Transportation and
Government Services

Transports et
Services gouvernementaux

Emergency Expenditures
Dépenses relatives aux mesures d'urgence

Annual Report 2002-2003

Rapport Annuel 2002-2003

Manitoba

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Manitoba

MINISTER OF TRANSPORTATION AND GOVERNMENT SERVICES

Room 203
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

March 31, 2003

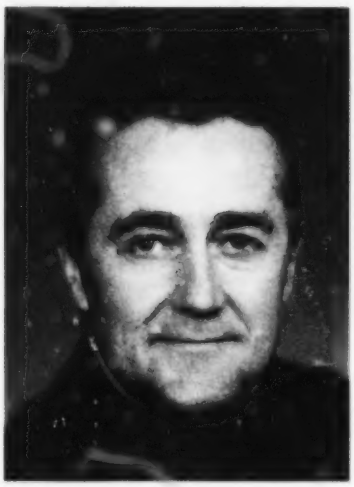
His Honour the Honourable Peter M. Liba, C.M., O.M.
Lieutenant-Governor of Manitoba

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of the Department of Transportation and Government Services for the fiscal year ending March 31, 2003.

Respectfully submitted,

Honourable Scott Smith
Minister of Transportation
and Government Services



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Manitoba

Deputy Minister of
Transportation

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Winnipeg MB R3C 0V8

Telephone: (204) 945-3768
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March 31, 2003

Honourable Scott Smith, Minister
Transportation and Government Services
Manitoba

Dear Minister:

I submit for your approval that portion of the Transportation & Government Services 2002/2003 Annual Report that pertains to the activities and operations of Transportation.

In keeping with the Department's mandate, Transportation staff continued to pursue the vision of "a transportation system that is safe, efficient, and supports the sustainable social and economic growth of the Province" through challenging and rewarding initiatives and activities.

The Department expended $177.1 million in construction and maintenance activities on our provincial highway infrastructure, which represents an expenditure increase of 10% from 2001/2002. The increased expenditures reflect the first year of the Government's 5-year, $600M commitment for highway construction.

Major improvements under the Northern Airports Program included the completion of terminal buildings at God's River and Oxford House, navigational aids at Little Grand Rapids and Pukatawagan and the acquisition of heavy duty equipment at God's Lake Narrows and Brochet.

The third and final stage of the Graduated Driver Licensing Program was implemented in January 2003. The Department also introduced a new Driver Improvement and Control Program that establishes a new intervention process for novice drivers with accident and traffic offences. Commercial motor carrier safety and infrastructure protection remains an important priority, demonstrated by the significant investment in commercial enforcement and education programs.

2020 Manitoba's Transport Vision, the most extensive public participation process in the department's history, garnered input from over 1400 Manitobans at community workshops, and through survey responses and written submissions. The consultation supports the development of a long-range transportation infrastructure plan.

The Department is proud of its 2002/2003 accomplishments, and looks forward to meeting those challenges presented in 2003/2004.

Respectfully submitted,

Andrew T. Horosko
Deputy Minister

Manitoba

Deputy Minister of
Government Services

332 Legislative Building
Winnipeg MB R3C 0V8

Telephone: (204) 945-4077
Facsimile: (204) 948-2361

Honourable Scott Smith, Minister
Transportation and Government Services
Manitoba

Dear Minister:

I submit for your approval that portion of the Department of Transportation and Government Services 2002-2003 Annual Report that pertains to the operations of Government Services and Emergency Measures.

On February 9, 2002 the Golden Boy was removed from the top of the Legislative Building. The statue underwent a complete restoration including re-gilding with paper thin gold leaf. The work schedule provided for significant public viewing at several stages of the restoration. In September the statue was safely returned to the top of the Legislative Building and rededicated in spectacular fashion, by Her Majesty, the Queen, on October 8, 2002.

In August 2002, Phase 1 of the new Red River College Princess Street Campus was completed and transferred to the College. The project has already been recognized for its innovative design by ranking among the top five entrants in the prestigious international Green Building Challenge held in Oslo, Norway, October 2002.

The Mould and Asbestos Remediation Certification Training program trained 12 individuals in mould and asbestos remediation techniques. Sixty-three (63) remediation projects were completed extending the life and capital value of provincial assets and empowering trainees with the knowledge, experience and work ethic related to mould and asbestos remediation.

Government Service's leadership in the area of sustainable development continued this year. A policy requiring the use of recycled paper in all printers, photocopiers and faxes was introduced across government by the department. Two more hybrid (gasoline-electric) vehicles were purchased and added to the provincial fleet while a "preference" clause for ethanol fuel was included in the department's annual bulk fuel tender.

Respectfully submitted,

Gerry Berezuk
Deputy Minister

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TRANSPORTATION AND
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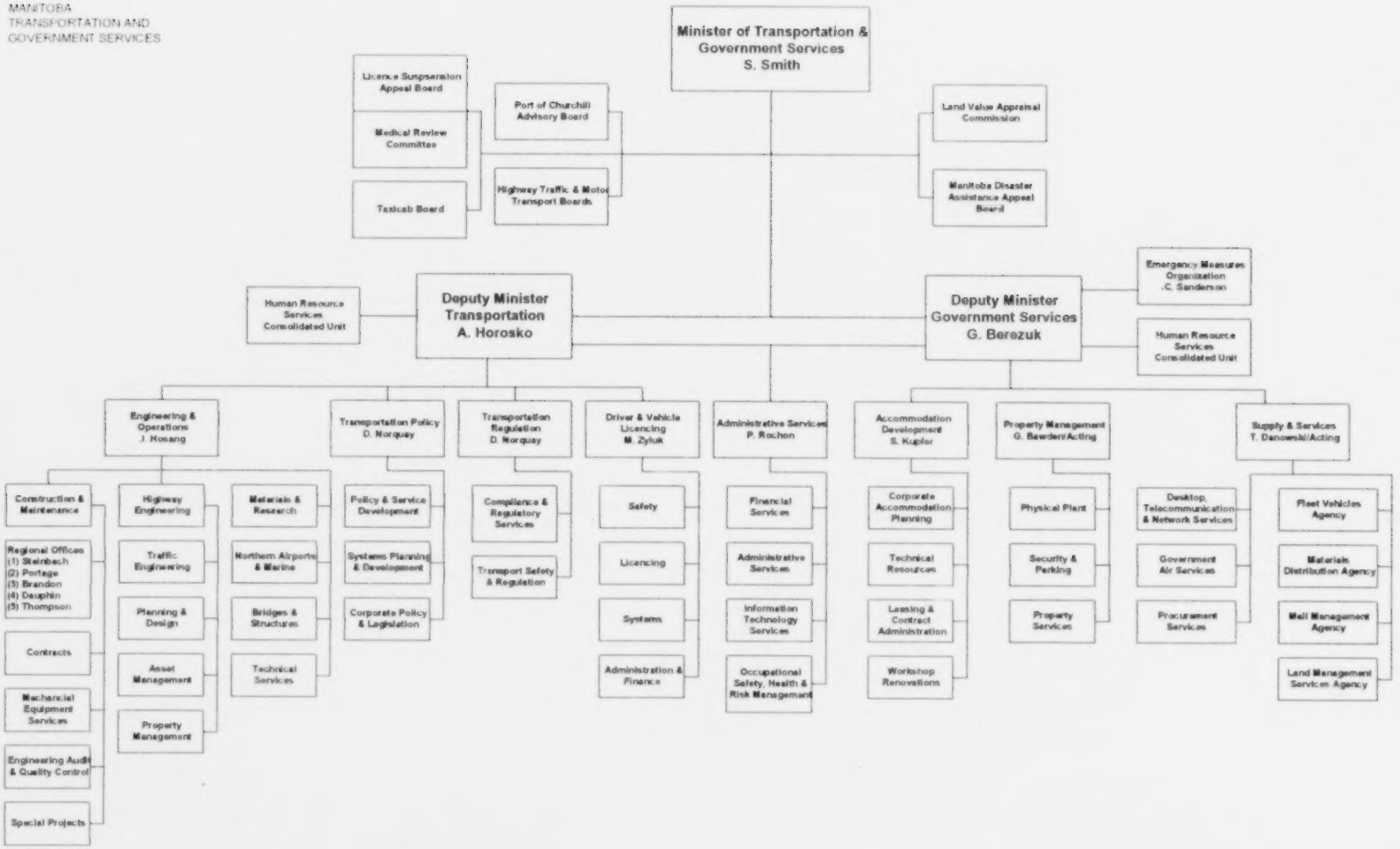

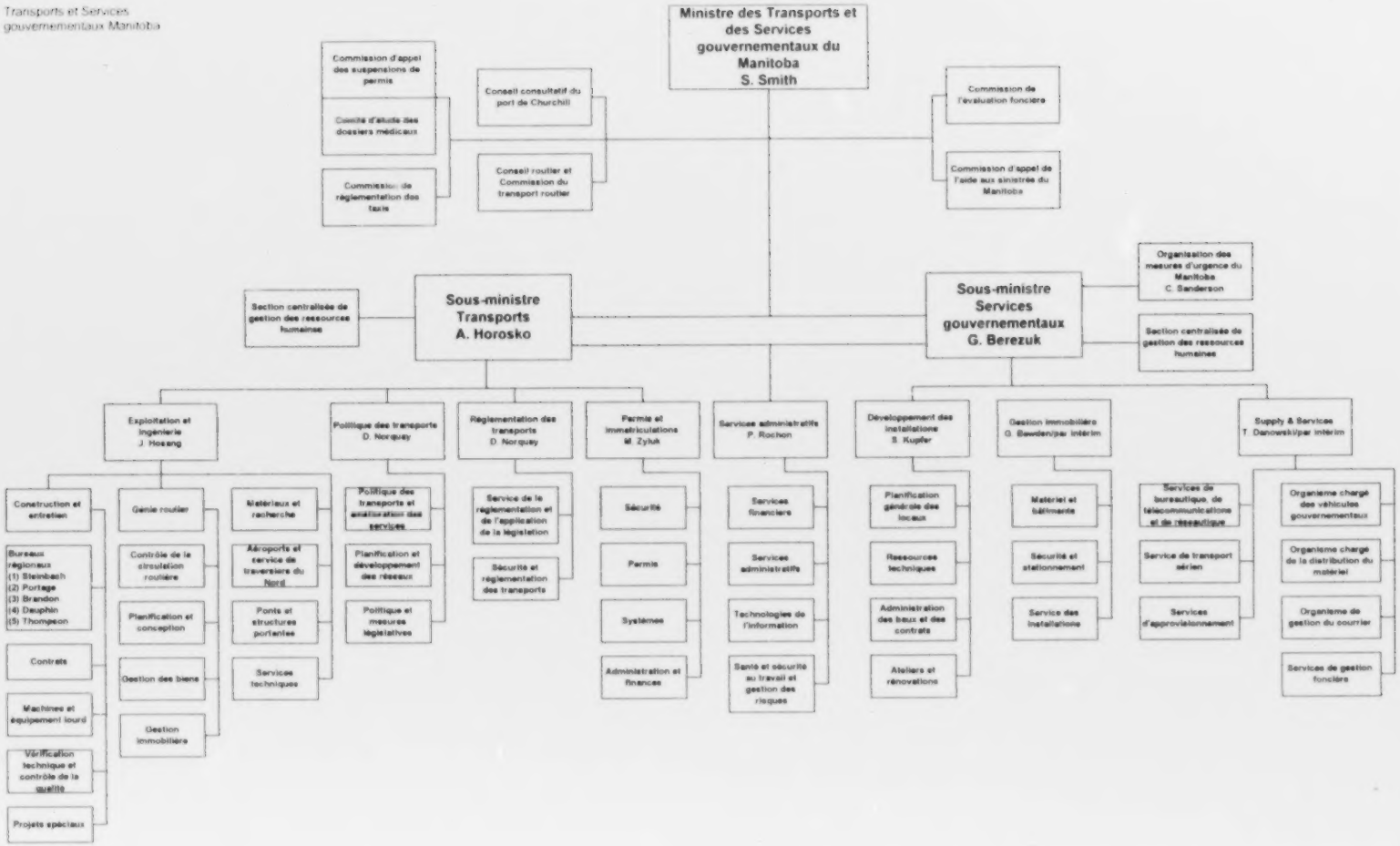
Ministre des Transports et des Services gouvernementaux du Manitoba
S. Smith
Commission d'appel des suspensions de permis
Comité d'étude des dossiers médicaux
Commission de réglementation des taxis
Conseil consultatif du port de Churchill
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Section centralisée de gestion des ressources humaines
Exploitation et ingénierie J. Hosang
Politique des transports D. Norquay
Réglementation des transports D. Norquay
Permis et immatriculations M. Zyluk
Services administratifs P. Rochon
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Aéroports et service de traversiers du Nord
Ponts et structures portantes
Services techniques
Politique des transports et amélioration des services
Planification et développement des réseaux
Politique et mesures législatives
Service de la réglementation et de l'application de la législation
Sécurité et réglementation des transports
Sécurité
Permis
Systèmes
Administration et finances
Services financiers
Services administratifs
Technologies de l'information
Santé et sécurité au travail et gestion des risques
Planification générale des locaux
Ressources techniques
Administration des baux et des contrats
Ateliers et rénovations
Matériel et bâtiments
Sécurité et stationnement
Service des installations
Services de bureautique, de télécommunications et de réseautique
Service de transport aérien
Services d'approvisionnement
Organisme chargé des véhicules gouvernementaux
Organisme chargé de la distribution du matériel
Organisme de gestion du courrier
Services de gestion foncière

Preface

Report Structure

The Annual Report is organized in accordance with the departmental appropriation and organization structures that reflect the Department's authorized votes approved by the Legislative Assembly. The report includes information at the Main and sub-Appropriation levels relating to the Department's objectives, actual results achieved, and financial performance and variances; and provides a five-year historical table of departmental expenditures and staffing. Expenditure and revenue variance explanations are also contained in the Annual Report.

Mandate

Manitoba Transportation and Government Services in fulfilling its mandate, strives to:

- Ensure a level of service acceptable to the public within the resources provided by the Government of Manitoba.
- Incorporate the broad provincial policies and objectives of the Manitoba Government in the planning, construction and maintenance of provincial facilities and highway systems.
- Ensure that the principles and guidelines of sustainable development are applied in decision making, policy development, program implementation, and general operations of the Department.
- Provide for excellence, integrity, and efficiency in serving the public in the delivery of departmental programs.

Transportation

Transportation is charged with the responsibility of providing a safe and efficient system of transportation facilities which contributes to the sustainable economic growth and social well-being of the Province, and with delivering programs which encourage the safe use of these facilities. In fulfilling this mandate, Transportation seeks:

- To ensure that the provincial highway system is safe, efficient and meets present and future transportation needs by integrating economic-environmental factors into the planning, design, and construction of transportation facilities.

Préface

Structure du rapport

Le Rapport annuel est organisé selon la structure de l'organisation et des affectations ministérielles, laquelle reflète les crédits autorisés au ministère tels qu'ils ont été approuvés par l'Assemblée législative. Le Rapport comprend des renseignements sur les affectations budgétaires principales et secondaires relativement aux objectifs du ministère, aux résultats réels obtenus, à la rentabilité et aux écarts financiers; il comprend également un tableau chronologique (cinq ans) des dépenses ministérielles et de la dotation en personnel; le Rapport comprend enfin des explications relatives aux écarts de dépenses et de revenus.

Mandat

Conformément à son mandat, le ministère des Transports et des Services gouvernementaux du Manitoba (TSGM) s'efforce :

- d'assurer au public un niveau de service acceptable au moyen des ressources fournies par le gouvernement du Manitoba;
- d'observer les politiques et les objectifs généraux du gouvernement manitobain dans la planification, la construction et l'entretien des installations et des réseaux routiers provinciaux;
- de faire appliquer les principes et les directives de développement durable dans les prises de décision, l'élaboration des politiques, la mise en œuvre des programmes et le fonctionnement général du ministère;
- de faire preuve d'excellence, d'intégrité et d'efficacité dans l'exécution des programmes du ministère à l'intention du public.

Transports

Le département des Transports a la responsabilité de fournir des installations de transport routier sécuritaires et efficaces qui contribuent à la croissance économique durable et au bien-être social de la province, et d'offrir des programmes favorisant l'utilisation sécuritaire de ces installations. Conformément à ce mandat, le département des Transports s'efforce :

- de veiller à ce que le réseau routier provincial soit sécuritaire et efficace et à ce qu'il réponde aux besoins actuels et futurs en matière de transport, en tenant compte des facteurs économiques et environnementaux dans la planification, la conception et la construction des installations de transports;

- To promote the safe operation of all types of vehicles on and off the road network through the effective delivery of driver licencing, vehicle registration, and safety programs.

- To maintain and enhance the Province's role as a centre of transportation in Canada by ensuring an integrated approach to addressing provincial and inter-jurisdictional transportation issues impacting the economy and environment.

Government Services

Government Services is charged with the responsibility for providing a wide range of central support services to government programs by meeting their needs for facility management, technology infrastructure, procurement and distribution services, transportation services and emergency coordination.

As a service provider to government departments and agencies, Government Services endeavors to ensure all of its centralized services are, in fact, required by clients and that their delivery is cost-effective.

Statutory Responsibilities

The Department delivers services and programs under the authority of the following Acts of the Consolidated Statutes of Manitoba:

Transportation

The Highways and Transportation Act (H40)
The Highways Protection Act (H50)
The Highway Traffic Act (H60)
The Highways and Transportation Construction Contracts Disbursements Act (H65)

The Off-Road Vehicles Act (O31)
The Taxicab Act (T10)
The Trans-Canada Highway Act (T140)

Government Services

The Emergency Measures Act (E80)
The Emergency 911 Public Safety Answering Point Act (E85)
The Government Air Services Act (G70)
The Government House Act (G80)
The Government Purchases Act (G90)
The Land Acquisition Act (L40)
The Public Works Act (P300)

- de promouvoir la conduite sécuritaire de tous les types de véhicules sur route ou hors route par la délivrance des permis de conduire, l'immatriculation des véhicules et la prestation de programmes de sécurité;
- de maintenir et de raffermir le rôle de la Province en tant que centre des transports au Canada, en adoptant une approche intégrée à l'égard des questions relatives au transport provincial et interadministrations qui ont un impact sur l'économie et l'environnement.

Services gouvernementaux

Services gouvernementaux a la responsabilité de fournir aux programmes gouvernementaux une vaste gamme de services de soutien centralisés et ce, en répondant aux besoins en matière de gestion des installations, d'infrastructure technologique, de services d'approvisionnement et de distribution, de services de transport et de coordination des services d'urgence.

En tant que fournisseur de services aux ministères et organismes gouvernementaux, Services gouvernementaux veille à ce que l'ensemble des services centralisés soient des services essentiels, et que la prestation soit économique.

Responsabilités légales

Le ministère offre ses services et ses programmes en vertu des lois suivantes qui figurent parmi les lois codifiées du Manitoba :

Transports

Loi sur la voirie et le transport (H40)
Loi sur la protection des voies publiques (H50)
Code de la route (H60)
Loi sur l'acquittement du prix des contrats de construction conclus avec le ministère de la Voirie et du Transport (H65)
Loi sur les véhicules à caractère non routier (O31)
Loi sur les taxis (T10)
Loi sur la route transcanadienne (T140)

Services gouvernementaux

Loi sur les mesures d'urgence (E80)
Loi sur les centres téléphoniques de sécurité publique - service d'urgence 911 (E85)
Loi sur le service aérien du gouvernement (G70)
Loi sur le palais du gouvernement (G80)
Loi sur les achats du gouvernement (G90)
Loi sur l'acquisition foncière (L40)
Loi sur les travaux publics (P300)

Organization

The Department's organization structure is illustrated in the Organizational Chart. It provides for a clear definition of divisional objectives and accountability at each level of program delivery. The role, responsibilities and year-end staffing of the divisions and boards are outlined in the following information.

Administrative Services
has 124.75 FTE's and is responsible for the provision of central administrative services support of the Department's programs and operations. Services include financial management, human resource management, management support, systems co-ordination, occupational health and safety, the investigation of claims for and against the Department, and general administration.

Engineering & Operations
has 1,689.25 FTE's. Divisional responsibilities include the planning, construction and maintenance of the Province's primary and secondary highway systems; administration of road construction and maintenance programs at the local level; provision of specialized services for bridge and traffic engineering, provision of specialized services for materials and research activities; the development of highway designs; and review of roadside and subdivision development plans. Administrative activities include tendering and contracting for all highway construction; fleet management of mechanical equipment and support vehicles.

Divisional responsibilities also include the operation and maintenance of airstrips and ferries in northern Manitoba, and the provision of grants under the Manitoba Airport Assistance Program.

Transportation Policy
has 28.00 FTE's and is responsible for providing technical and policy assistance relative to all matters dealing with freight and passenger policy, and provides research and economic analyses on all matters relating to transportation issues both intra and interprovincially. In addition, the Division provides support in strategic planning, program evaluation, survey research, legislation and regulation development.

Organisation

La structure du ministère est illustrée dans l'organigramme. On y trouve une définition claire des objectifs divisionnaires et de la responsabilité à chaque palier d'exécution des programmes. Les paragraphes qui suivent résument le rôle, les responsabilités et la dotation en personnel à la fin de l'exercice des divisions et des commissions.

Services administratifs
Compte 124,75 équivalents temps plein (ETP) et a la responsabilité des services administratifs centralisés qui soutiennent l'exécution des programmes et des activités du ministère. Ces services comprennent la gestion des finances et des ressources humaines, l'action positive, les services de paie, le soutien à la gestion, la coordination des systèmes, l'hygiène et la sécurité au travail, les enquêtes relatives aux réclamations pour et contre le ministère, et l'administration générale.

Exploitation et ingénierie
Compte 1 689,25 ETP et a les responsabilités suivantes : planification, construction et entretien des routes principales et secondaires de la province; administration des programmes de construction et d'entretien des routes à l'échelle régionale; fourniture de services spécialisés dans l'ingénierie des ponts et de la circulation routière, ainsi que dans les matériaux et les activités de recherche; perfectionnement de la conception des réseaux routiers; révision des schémas d'aménagement des bords de route et des lotissements. Les activités administratives comprennent les demandes de soumissions et l'adjudication des contrats pour tous les travaux de construction des routes, de même que la gestion du parc automobile des équipements techniques et des véhicules de soutien.

Cette division assume également la responsabilité de l'exploitation et de l'entretien des pistes d'atterrissage et des traversiers du nord du Manitoba et octroie des subventions dans le cadre du Programme d'aide financière aux aéroports du Manitoba.

Politique des transports
Compte 28 ETP et a les responsabilités suivantes : soutien technique et aide relative à la politique pour ce qui concerne la politique du transport des marchandises et des passagers; analyses économiques et recherches sur ce qui concerne les questions de transport, provincial ou interadministrations; soutien de la planification stratégique, de l'évaluation des programmes, des sondages et de l'élaboration de lois et règlements.

Transportation Regulation
has 71.31 FTE's and is responsible for the administration of overdimensional and overweight permits and the consistent and uniform inspection of truck transportation in the Province. In addition, the Division implements and monitors a comprehensive code of minimum performance standards for the safe operation of commercial vehicles.

Division of Driver & Vehicle Licencing (DDVL)
with 300.65 FTE's is responsible for promoting and administering programs for driver improvement, safety, public information, and driver testing; maintaining records on drivers regarding accidents and traffic violations; administering programs and activities relating to the licencing of drivers and providing vehicle registration services for the Manitoba Public Insurance Corporation.

Accommodation Development
has 89.98 FTE's and is responsible for long-range accommodation planning, programming, architectural and engineering design, furniture and signs, tendering and contract administration, project management, supervising construction projects and acquiring leased space in support of government departments, boards, and agencies.

Property Management
has 463.88 FTE's and is responsible for providing services related to the ongoing operation and maintenance of government property. These include renovations or construction, grounds, security, parking, employee housing, lease management, contracted services, energy management and safety.

Supply and Services
has 147.72 FTE's and is responsible for providing centralized supply services including government fleet vehicles, government air services, procurement, materials management, office equipment, mail management, telecommunications and land management services.

Emergency Measures Organization (EMO)
has 19.00 FTE's and is responsible for emergency planning and training, and provides overall coordination of provincial resources in the event of natural or human caused disasters. EMO is also

Réglementation des transports
Compte 71,31 ETP et a les responsabilités suivantes : administration de la délivrance de permis pour les véhicules de dimension ou de poids excédentaire; inspection uniforme et constante du transport par camion dans la province; mise en œuvre et supervision d'un code complet de normes de rendement minimal relatif à la conduite sécuritaire des véhicules commerciaux.

Division des permis et immatriculations (DPI)
Compte 300,65 ETP et a les responsabilités suivantes : promotion et administration des programmes de perfectionnement des conducteurs, de sécurité et d'information du public, ainsi que des tests de conduite; tenue à jour des dossiers sur les conducteurs en ce qui a trait aux accidents et aux infractions au code de la route; administration des programmes et activités liés aux permis de conduire et des services d'immatriculations pour la Société d'assurance publique du Manitoba.

Développement des installations
Compte 89,98 ETP et a les responsabilités suivantes : planification à long terme des installations, programmation, conception architecturale et technique, ameublement et affichage, administration des appels d'offres et des contrats, gestion de projet, supervision des projets de construction, location d'espace à l'intention des ministères, des commissions et des organismes gouvernementaux.

Gestion immobilière
Compte 463,88 ETP et a la responsabilité des services liés aux activités courantes et à l'entretien des biens du gouvernement : réparations ou travaux de construction, terrains, sécurité, parc de stationnement, logement des employés, gestion des baux, services prévus par des ententes, gestion de l'énergie et sécurité relative à l'énergie, etc.

Approvisionnement et services
Compte 147,72 ETP et a la responsabilité des services d'approvisionnement centralisés : véhicules gouvernementaux, transports aériens gouvernementaux, approvisionnement, gestion du matériel, fournitures de bureau, gestion du courrier, télécommunications et gestion des terrains, etc.

Organisation des mesures d'urgence (OMU)
Compte 19 ETP et a les responsabilités suivantes : planification et formation relativement aux mesures d'urgence; coordination générale des ressources provinciales en cas de sinistres naturels ou causés

responsible for communicating government policy on disaster assistance, investigating claims and administering payments in response to disaster claims.

There are five Boards and a Commission which report directly to the Minister and for which the Department retains legislative accountability for the operations.

Land Value Appraisal Commission
acts as an independent group to review government land purchases and expropriations in accordance with the *Land Acquisition Act* and the *Expropriation Act*. The Commission determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation. A Commission hearing can be initiated by the acquiring authority or the landowner.

The Motor Transport Board
with 3.00 FTE's, is charged with the regulation and control of the motor carrier industry and commercial trucks and buses that operate both intra and extra provincially. Responsibilities include conducting public hearings; reviewing carrier licence applications; providing policy input for the regulation of motor carriers; establishing maximum transportation rates and charges for carriers and monitoring rates and determining carriers' financial health; liaising with the trucking industry; and initiating corrective measures for non-compliance with regulations.

The Highway Traffic Board
with 3.00 FTE's, administers *The Highways Protection Act* and portions of *The Highway Traffic Act*. In the administration of these Acts, the Board conducts public hearings and provides decisions on jurisdictional matters such as speed limits, structures adjacent to limited access highways, access onto limited access highways, pedestrian corridor locations, and changes to weight limits for all roads in the Province.

The Licence Suspension Appeal Board and Medical Review Committee
is staffed with 4.00 FTE's. The Board provides both an appeal procedure for applicants whose driver licences have been suspended for convictions and/or poor driving records and provides a medical review of appeals based on medical grounds. Responsibilities include

par une intervention humaine; communication de la politique gouvernementale sur l'aide aux sinistrés; enquêtes relatives aux demandes de règlement et versement des prestations.

Il existe cinq commissions et un conseil relevant directement du ministre et pour lesquels le ministère assume la responsabilité législative du fonctionnement.

Commission de l'évaluation foncière
En tant que groupe indépendant, examine les achats et les expropriations de terrains du gouvernement en vertu de la *Loi sur l'acquisition foncière* et de la *Loi sur l'expropriation*; détermine et certifie les indemnités à verser pour l'acquisition de terrains par toute autorité désignée ayant pouvoir d'achat ou d'expropriation. L'acquéreur ou le propriétaire du bien-fonds peut demander à la Commission de tenir une audience.

Commission du transport routier
Compte 3 ETP et a les responsabilités suivantes : réglementation et contrôle de l'industrie des transports routiers, ainsi que des camions utilitaires et des autobus commerciaux qui se déplacent dans les limites de la province ou hors province. La Commission a les responsabilités suivantes : direction des audiences publiques; étude des demandes d'immatriculation des transporteurs; contribution à l'orientation de la réglementation des transports routiers; établissement du plafond des prix de transport et des frais des transporteurs; surveillance des prix et détermination de la santé financière des transporteurs; liaison avec l'industrie des transports routiers; adoption des mesures qui s'imposent en cas d'infraction aux règlements.

Conseil routier
Compte 3 ETP et applique la *Loi sur la protection des voies publiques* et certaines parties du *Code de la route*. À cette fin, le Conseil dirige des audiences publiques et prend des décisions sur des questions de compétence comme les vitesse-limites, les structures dans le voisinage immédiat des routes à accès limité, l'accès aux routes à accès limité, l'emplacement des corridors pour piétons et la modification des poids limites sur les routes.

Commission d'appel des suspensions de permis et Comité d'étude des dossiers médicaux
Compte 4 ETP. La Commission prévoit une procédure d'appel à l'intention des personnes ayant perdu leur permis de conduire par suite d'une infraction à la loi ou en raison d'un piètre dossier de conduite, et qui effectuent une nouvelle demande de permis; elle étudie par ailleurs les dossiers médicaux

processing of appeal applications for licence suspensions; conducting of licence suspension appeal hearings throughout the Province, and rendering of decisions regarding licence suspension appeals.

The Taxicab Board
has 8.00 FTE's and provides for the regulation and inspection of taxicabs in the Metropolitan area of Greater Winnipeg including fares, schedules, and licencing of taxicab delivery. The Board conducts public hearings on matters relating to the industry and users; establishes, review and revises the number of licences required; issues and regulates licence transfers; provides driver training; establishes vehicle standards; investigates and resolves complaints against operators and drivers; and imposes disciplinary actions for service failures and breaches of regulations.

Manitoba Disaster Assistance Appeal Board

Adjudicates appeals on amounts of financial assistance awarded pursuant to *The Emergency Measures Act* and the Disaster Financial Assistance Policy.

pour les cas d'appel fondés sur des justifications d'ordre médical. La Commission a la responsabilité de traiter les demandes d'appel relatives aux suspensions de permis, de diriger les auditions d'appel relatives aux suspensions de permis, à l'échelle provinciale, et de prendre les décisions qui s'y rapportent.

Commission de réglementation des taxis
Compte 8 ETP et a la responsabilité de réglementer et d'inspecter les taxis de l'agglomération winnipégoise : tarifs, annexes et immatriculation des taxis. La Commission dirige les audiences publiques sur les questions relatives à l'industrie du taxi et aux usagers; détermine, révise et modifie le nombre de permis requis; émet et réglemente les transferts de permis; veille à la formation des conducteurs; établit les normes relatives aux véhicules; effectue les enquêtes relatives aux plaintes contre les conducteurs et les exploitants et décide du règlement s'y rattachant; impose des sanctions disciplinaires en cas de mauvais service ou d'infraction aux règlements.

Commission d'appel de l'aide aux sinistrés du Manitoba
Statue sur les appels relatifs à l'aide financière accordée en vertu de la *Loi sur les mesures d'urgence* et de la politique d'aide financière en cas de catastrophe.

Sustainability Report

Section I - Introduction

The Department of Transportation and Government Services through its varied program responsibilities has a key role in furthering the principles and guidelines of sustainable development and the greening of government.

The 2002-2003 fiscal year was one of examination of the department's programs and practices, one of gathering base line information, and a year of planning, and introduction of pilot projects which will form the ground work for the delivery of sustainable services in years to come.

This is the first Sustainability Report to be included in the Department's Annual Report. The activities and accomplishment highlighted are for the 2002-2003 fiscal year.

Rapport sur la durabilité

Section I – Introduction

En raison des responsabilités dont est investi TSGM dans le cadre de ses divers programmes, le ministère joue un rôle clé dans la poursuite des principes et le respect des directives concernant le développement durable et le virage écologique.

L'exercice 2002-2003 a été l'occasion d'examiner les programmes et les pratiques ministériels, de recueillir des données de base, de planifier et d'amorcer des projets pilotes qui serviront de fondement pendant les années à venir à la prestation de services de développement durable.

C'est la première fois que le rapport annuel du ministère comprend un volet sur la durabilité. Les activités et les accomplissements qui y sont décrits relèvent de l'exercice 2002-2003.

Section II - Contribution to the Overall Goal of Sustainable Development

Transportation and Government Services is an active presence on the Sustainable Development Act Implementation Steering Committee and Working Groups. Through its participation on the steering committee and working groups, TGS is not only representing its own interests but is reshaping the corporate legislative and business frameworks within the provincial government that will define sustainability in government.

With the expertise it brings to these working groups, TGS is taking a lead role in developing sustainable regulations needed to define activites that will evolve from *The Act*; in developing codes of practices for the day-to-day business activities of government, and, in developing financial management guidelines to assist the public sector in evaluating its budget activities.

One area of the department, Procurement Services, the Procurement Council and the Sustainable Development Procurement Sub-Committee have been the leaders in the development and implementation of Sustainable Development Procurement Guidelines, Goals, annual reporting procedures and Organizational Action Plans. Transportation and Government Services programs and polices extend beyond the department in influencing sustainable activities in other provincial departments and in the public sector.

The department's leadership in greening of government in 2002-2003 was clearly visible in the efforts of the Procurement Council's Sustainable Development Procurement Guidelines Implementation Committee. This committee facilitated the government-wide process of developing Sustainable Development Procurement Action Plans required by *The Act* which were completed by departments in December, 2001.

Section III - Activities and Accomplishments

In keeping with *The Sustainable Development Act*, TGS developed its Organizational Sustainable Development Procurement Action Plans. The Action Plans are the working and reference documents for the grass roots activities that have been planned, developed and delivered at the program level.

Section II – Contribution à l'objectif général du développement durable

TSGM participe pleinement au comité directeur et aux groupes de travail pour la mise en œuvre de la *Loi sur le développement durable*. À titre de participant, le ministère ne représente pas seulement ses propres intérêts mais retrace les axes législatifs et commerciaux ministériels du gouvernement provincial qui serviront de repères au gouvernement en matière de durabilité.

Grâce à l'expertise qu'il apporte aux groupes de travail, le ministère assume un rôle de chef de file pour élaborer les règlements nécessaires à la définition des activités qui découleront de la *Loi*, élaborer des codes de pratique régissant les activités commerciales quotidiennes du gouvernement, et élaborer des directives sur la gestion financière afin d'aider le secteur public à évaluer ses activités budgétaires.

Les Services d'approvisionnement, le Conseil de l'approvisionnement et le Sous-comité de développement durable en matière d'approvisionnement sont un secteur ministériel de première ligne engagé dans l'élaboration et la mise en œuvre des directives et des objectifs, ainsi que des plans d'action collectifs et des procédures d'établissement des rapports. La portée des programmes et des politiques de TSGM dépasse le cadre du ministère lui-même et influent sur les activités de développement durable entreprises par d'autres ministères provinciaux et par le secteur public.

En 2002-2003, le ministère a fait preuve de leadership en matière de virage écologique grâce au travail du Comité de mise en œuvre des Directives de développement durable en matière d'approvisionnement. Ce dernier a facilité à l'échelle du gouvernement un processus d'élaboration, exécuté par les ministères en décembre 2001, des plans d'action visant les mesures d'approvisionnement axées sur le développement durable prévues par la *Loi*.

Section III – Activités et accomplissements

Conformément à la *Loi sur le développement durable*, TSGM a élaboré des plans d'action ministériels concernant le développement durable en matière d'approvisionnement, lesquels sont les documents de travail et de référence pour la planification, l'élaboration et la prestation des services de base à l'échelle des programmes.

The Sustainable Development Procurement Action Plans are based on the Sustainable Development Goals. The 2002-2003 Sustainability Report links activities and accomplishments to the sustainable development goal it is furthering.

The development of the Action Plans took into account the department's diverse program mandates and reporting structure of two executive committees.

The Transportation program segment of TGS managed the development of Actions Plans through establishment of a central fourteen person sustainable development implementation team.

The Government Services program segment of TGS had assigned dedicated staff resources to a central planning and implementation team which is an umbrella planning, coordination and implementation unit leading working groups throughout program areas.

The department's primary focus during the 2002-2003 fiscal year was the development and completion of the sustainable development Action Plans. Management and staff throughtout the department provided input into the creation of the Action Plans.

Transportation

During the 2002-2003 year, education of the sustainable development initiative was a priority. Sustainable Development was a topic of discussion at the Transportation annual management meeting. Increasing awareness and understanding of sustainable development is a key step in successfully integrating sustainability into departmental program activities.

The department continued to provide leadership on climate change issues in the transportation sector. During 2002-2003 several projects were undertaken addressing climate change impacts, emission reductions and adaptation strategies.

Highlights of 2002-2003 :

- sponsorship of a Manitoba climate trend analysis at the University of Winnipeg that confirmed a climate-warming trend, particularly affecting the winter road season.
- assessment of fuel consumption and emissions in Manitoba's heavy trucking

Ces plans d'action sont fondés sur les objectifs de développement durable. Dans le rapport sur la durabilité visant l'exercice 2002-2003, les activités et les accomplissements sont reliés à l'objectif espéré.

Les divers programmes approuvés par le ministère et la modalité d'établissement des rapports de deux comités de direction ont été pris en compte dans l'élaboration des plans d'action.

Transports a géré l'élaboration des plans d'action en établissant une équipe centralisée de mise en œuvre du développement durable, constituée de quatorze personnes.

Services gouvernementaux a affecté du personnel à temps plein à l'équipe de planification et de mise en œuvre qui agit à titre d'unité cadre de planification, de coordination et de mise en œuvre à la direction de groupes de travail dans l'ensemble des programmes.

Le centre d'attention du ministère en 2002-2003 a été l'élaboration et l'achèvement des plans d'action en matière de développement durable. Les cadres et le personnel à l'échelle du ministère ont contribué à la création de ces plans d'action.

Transports

La sensibilisation à l'initiative de développement durable a été prioritaire en 2002-2003. Le sujet a été discuté à l'assemblée annuelle des cadres du département. Une sensibilité et une connaissance accrues du développement durable sont essentielles au succès de l'intégration de la durabilité dans les activités du département.

Ce dernier a continué d'assumer son rôle de chef de file dans le domaine des transports à l'égard des enjeux liés au changement climatique. Plusieurs projets ont été amorcés en 2002-2003 concernant les répercussions du changement climatique, la réduction des émissions et les stratégies d'adaptation.

Voici les points saillants de 2002-2003 :

- commandite d'une analyse sur le climat manitobain effectuée par l'Université de Winnipeg et confirmant la tendance vers le réchauffement, ce qui influe particulièrement sur la saison des chemins d'hiver;
- évaluation de la consommation de carburant et

industry;
- participation in the Fuel Cell Hybrid Transit Bus Initiative; and
- partnered in the WinSmart proposal demonstrating measures for reducing urban transportation greenhouse emissions in the Capital Region.

2002-2003 saw a major accomplishment towards the reduction of toxic products with the completion of a 3-year Road Salt Management Plan for de-icing and snow control by the Department. An outcome of the 3-year plan is the reduction of road salt through the use of environmentally friendly alternatives and optimizing the application of road salt in a strategic manner.

Also during 2002-2003, the department developed a standard for assessing the sustainability of new construction and maintenance products.

Goal 1: To ensure a culture that supports sustainable procurement practices exists within the Government of Manitoba
- Sustainable development intitative presented at the department's annual management conference

Goal 2: To protect the health and environment of Manitobans from possible adverse effects and provide a safe and health workplace
- Two alternative de-icers to road salt were used in Winnipeg and Brandon for snow and ice control. The two de-icers are by-products of the brewery industry, and are considered not-toxic and non-corrosive.
- A more environmentally acceptable alternative for preserving structural timber has replaced the previously used toxic preservative coal tar creosote.

Goal 3: To reduce fossil fuel emissions by Government of Manitoba operations and activities
- Implementation of a fossil fuel reduction and vehicle efficiency policy whereby all purchases must meet green emission standards.
- Information on Fuel Efficiency techniques has been incorporated into the department's Operator Training Program.

des émissions dans l'industrie du camionnage lourd au Manitoba;
- participation à l'initiative sur l'autobus hybride à cellule électrochimique;
- participation, en partenariat avec WinSmart, au projet de démonstration de mesures permettant de réduire l'émission de gaz à effet de serre dans la région de Winnipeg.

Une étape importante a été franchie en 2002-2003 dans la réduction de l'utilisation de produits toxiques grâce à l'achèvement d'un plan triennal de gestion du sel de voirie servant aux travaux de déglaçage et de déneigement entrepris par le département. Le plan permettra de réduire la quantité de sel en faveur de l'utilisation de produits écologiques et de profiter au maximum des qualités du sel au moyen d'une application stratégique.

En 2002-2003 également, le département a élaboré des critères pour évaluer de nouveaux produits de construction et d'entretien par rapport au développement durable.

Objectif 1 : Veiller au maintien d'une culture de développement durable en matière d'approvisionnement au gouvernement du Manitoba
- présentation de l'initiative sur le développement durable à l'occasion de la réunion annuelle des cadres du département.

Objectif 2 : Protéger la population manitobaine contre d'éventuels effets nocifs pour la santé et l'environnement, et maintenir un milieu de travail sain et sans danger
- utilisation à Winnipeg et à Brandon de deux dégivreurs de chaussée autres que le sel de voirie, des sous-produits de l'industrie de brasserie qui ne sont considérés ni toxiques ni corrosifs;
- utilisation sur le bois de charpente d'un produit de préservation plus écologique en remplacement du créosote.

Objectif 3 : Réduire les émissions de combustibles fossiles produites au cours des activités et des opérations entreprises par le gouvernement du Manitoba
- mise en œuvre d'une politique sur les combustibles fossiles et l'efficacité des véhicules pour que les achats de carburant soient conformes aux normes sur l'émission de gaz à effet de serre;
- inclusion, dans le programme de formation des opérateurs embauchés par le ministère, de renseignements sur des techniques d'efficacité énergétiques.

Goal 4: To reduce the use and consumption of resources by government of Manitoba in a sustainable and environmentally preferable manner.

- A coal by-product, Fly Ash, is replacing 15% of the cement used in pre-cast concrete pipes, and 15% of the cement used in concrete curb and gutter construction;
- Of 150,000 tonnes of asphalt pavement placed, 20% was recycled (asphalt pavement) content.
- 30,000 tonnes of aggregates and asphalt cement was diverted from landfills.
- The Construction Specification Manual is on the department's website eliminating multiple hard (paper) copies .

Goal 5: To ensure that Manitoba Government procurement practices foster and sustain economic community development

Transportation is a leader in fostering economic practices in northern communities

- Construction contracts provide for a minimum of 10% aboriginal content.
- The tendering process for contracts under $75,000 contain a provision to allow small businesses to participate.

Government Services

During the 2002-2003 year, a study was commissioned to determine a baseline for greenhouse gas (GHG) emissions and energy consumption levels in government owned buildings. The baseline facility function and energy use analysis was used to do GHG modeling on owned facilities. The results of the study will be used as a measuring tool for energy consumption and be integrated into a life cycle costing approach for building maintenance and retrofits.

Using their mandated authority, Procurement Services and Procurement Council brought about government wide changes in day to day operations, such as, mandatory use of recycled multipurpose copier, fax and printer paper (30% post-consumer content) and mandatory use of

Objectif 4 : Réduire l'utilisation et la consommation de ressources par le gouvernement manitobain de façon à respecter l'environnement et les principes de développement durable

- les cendres volantes comptent pour 15 % du ciment utilisé dans les tuyaux en béton manufacturé, et les caniveaux et les bordures de chaussée;
- sur les 150 000 tonnes d'asphalte utilisé pour le revêtement routier, 20 % était recyclé;
- les décharges on été épargnées de 30 000 tonnes d'agrégat et de ciment bitumineux;
- le manuel de devis de construction du département est disponiblie dans Internet, ce qui élimine la nécessité de multiplier les copies papier.

Objectif 5 : Veiller à ce que les pratiques d'approvisionnement du gouvernement manitobain favorisent et appuient le développement économique des collectivités

Le département fait preuve de leadership en cette matière dans ses pratiques économiques auprès des communautés du Nord.

- pas moins de 10 % des contrats de construction sont adjugés à des entreprises autochtones;
- le processus d'appel d'offres relativement aux contrats de moins de 75 000 $ est conçu pour permettre la participation de petites entreprises.

Services gouvernementaux

En 2002-2003, une étude a été commandée pour déterminer une base de référence relativement aux niveaux de consommation énergétique et d'émission de gaz à effet de serre des édifices appartenant au gouvernement. L'analyse de la consommation énergétique et de la fonction de base des installations a servi à établir un modèle en matière de gaz à effet de serre pour les bâtiments appartenant à la Province. Les résultats de l'étude serviront à établir un instrument de mesure pour déterminer la consommation énergétique des bâtiments. On tiendra compte de ces résultats dans le calcul des coûts d'entretien et de modernisation durant le cycle de vie des bâtiments.

En vertu de leur mandat, les Services d'approvisionnement et le Conseil de l'approvisionnement ont entraîné des changements importants dans le fonctionnement journalier, p. ex. l'usage obligatoire de papier recyclé après consommation (à raison de 30 % du contenu) pour

remanufactured toner cartridges for use in selected printer and fax machines.

The 2002-2003 fiscal year saw the development and adoption of a provincial Sustainable Development Procurement Policy which stipulated the purchase of environmentally preferable goods and services whenever practicable and cost effective. To reflect our commitment to sustainable development, the department is amending and updating the specifications, standards, tender documents, leasing and contract documents.

Also during the 2002-2003 fiscal year, the department looked at alternative ways to address a very important aspect of sustainability - recycling. The Department established the Waste Stream Management Program which will document and analyze all waste streams in government operated and owned land leased facilities to identify methods to reduce, reuse, recover and recycle.

Goal 1: To ensure a culture that supports sustainable procurement practices exists within the Government of Manitoba

- In order to increase awareness about the benefits of sustainable activities, staff have been selected to form the working groups and learn about sustainable development as part of this planning and implementation model.
- Throughout the fiscal year more than 15 sustainable development workshops, lunch learning sessions, site visits and seminars have been developed and held for staff.
- Co-sponsored and organized the « Going Green » Conference and Tradeshow.
- Establishment of website page on sustainable procurement: http://www.gov.mb.ca/gs/psb/green.html.

Goal 2: To protect the health and environment of Manitobans from possible adverse effects and provide a safe and healthy workplace

- Janitorial contracts and standards for government accommodations have been amended to include green products.
- Cafeteria contracts have been amended to exclude the use of non-recyclables.
- Reuse of building materials from a renovation project at 405 Broadway resulted in a 35%

les imprimantes, les télécopieurs et les photocopieuses, et l'usage obligatoire de cartouches de toner recyclées pour certains télécopieurs et certaines imprimantes.

Une politique sur le développement durable en matière d'approvisionnement a été élaborée et adoptée au cours de l'exercice 2002-2003, laquelle prescrit l'achat privilégié de produits et de services écologiques dans la mesure du possible et de la rentabilité. Le département respecte son engagement envers le développement durable en modifiant et en mettant à jour ses cahiers des charges, ses normes, ses dossiers d'appels d'offres, ses documents de location et de contrats.

En 2002-2003 également, le département s'est penché sur d'autres façons d'appuyer la durabilité, par le très important moyen du recyclage. Afin de déterminer des façons de « réduire, réutiliser, récupérer et recycler », il a établi le programme de gestion du flux des déchets qui tiendra compte et fera l'analyse de l'ensemble des flux des déchets dans les installations dont le gouvernement est l'exploitant à titre de propriétaire ou de locataire.

Objectif 1 : Veiller au maintien d'une culture de développement durable en matière d'approvisionnement au gouvernement du Manitoba

- en vue d'une plus grande sensibilisation aux avantages des activités de développement durable, des membres du personnel ont été regroupés en groupes de travail et se sont renseignés sur le sujet dans le cadre du présent modèle de planification et de mise en œuvre;
- des séances de formation casse-croûte, des visites de sites et plus de 15 ateliers sur le développement durable ont été élaborés et exécutés en 2002-2003 à l'intention du personnel;
- le congrès et salon professionnel En vert et pour tous a été commandité et organisé de concert avec d'autres intervenants;
- un site Web sur l'approvisionnement selon les principes du développement durable été lancé : http://www.gov.mb.ca/gs/psb/green.html.

Objectif 2 : Protéger la population manitobaine contre d'éventuels effets nocifs pour la santé et l'environnement, et maintenir un milieu de travail sain et sans danger

- les contrats et les normes des services de conciergerie des installation gouvernementales ont été modifiés afin d'inclure des produits écologiques;
- les contrats de services de cafétéria ont été modifiés de sorte à exclure l'utilisation de

reduction of waste sent to the landfill.

- Replacement of the solvent Tolulene with Methyl Ethyl Ketone and decreased utilization from 50L to 10L.

Goal 3: To reduce fossil fuel emissions by Government of Manitoba operations and activities

- Educational articles included in the department's sustainable newsletter GreenFacts on green house gas emissions.
- Programs have reported an increase of ethanol blended fuel in their fleet vehicles from 11% to 54%.
- Programs will implement a directive to have 10% of their fleet vehicles with alternative fuel vehicle.
- Air Services has shifted some of its flight training to simulator training, resulting in the reduction of approximately 54,000 litres of fuel and attendant emissions.

Goal 4: To reduce the use and consumption of resources by government of Manitoba in a sustainable and environmentally preferable manner.

- A Baseline Greenhouse Gas and Energy Use Study has been completed for government owned buildings.
- Significant progress has been made towards retrofitting lighting in government owned and leased buildings.
- Education articles in GreenFacts and Posters to increase awareness on utility usage have been distributed to staff and provincial office locations.

Goal 5: To ensure that Manitoba Government procurement practices foster and sustain economic community development

- Aboriginal suppliers throughout the province were contacted and as responses received, aboriginal suppliers are being identified and integrated into the government's Vendor Directory Registry.
- The Mould and Asbestos Remedial Program provides training for designated sectors with the beneficial results of healthier provincial buildings free of mould and asbestos.

produits non recyclables;

- la réutilisation de matériel de construction dans le cadre d'un projet de rénovation du 405 Broadway a permis de réduire de 35 % le matériel expédié à la décharge;
- remplacement du solvant toluène avec le méthyléthylcétone et utilisation réduite de 50 litres à 10 litres.

Objectif 3 : Réduire les émissions de combustibles fossiles produites au cours des activités et des opérations entreprises par le gouvernement du Manitoba

- publication d'articles éducatifs dans le bulletin ministériel GreenFacts sur l'émission de gaz à effet de serre;
- augmentation de 11 % à 54 % du nombre de véhicules utilisant l'éthanol-carburant dans le parc de véhicules des divers programmes;
- directive pour faire en sorte que le parc de véhicules contiennent 10 % de véhicules utilisant du carburant de remplacement;
- passage à l'entraînement sur simulateur de certaines parties de l'instruction en vol au Service de transport aérien, ce qui réduira d'environ 54 000 litres la quantité de carburant et d'émissions concomitantes.

Objectif 4 : Réduire l'utilisation et la consommation de ressources par le gouvernement manitobain de façon à respecter l'environnement et les principes de développement durable

- une étude de base sur l'émission de gaz à effet de serre et sur la consommation énergétique a été achevée relativement aux édifices appartenant au gouvernement;
- la modernisation du système d'éclairage dans les édifices dont le gouvernement est locataire ou propriétaire a beaucoup progressé;
- des articles de sensibilisation à l'usage des services publics, publiés dans GreenFacts et Posters, ont été distribués aux employés et dans les locaux du gouvernement provincial.

Objectif 5 : Veiller à ce que les pratiques d'approvisionnement du gouvernement manitobain favorisent et appuient le développement économique des collectivités

- les fournisseurs autochtones à l'échelle de la province ont été recensés et inclus dans le registre des fournisseurs du gouvernement au fur et à mesure des communications;

le programme d'antifongique et de désamiantage fait la prestation de formation dans des secteurs désignés, ce qui se traduit par des édifices gouvernementaux plus sains.

Administration and Finance

The Administration and Finance Division provides executive management direction, policy and program development, and administrative support to all divisions of the Department. It provides central accounting, budgetary, financial services, administration of the *Freedom of Information and Protection of Privacy Act*, and co-ordinates the business plan process for the Department, as well as personnel administration, payroll services, system co-ordination and data processing services, management support, and occupational safety, health and risk management programs.

Minister's Salary

The sub-appropriation provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

1 (a) Minister's Salary

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
Salaries & Employee Benefits	28.3	1.00	28.4	(0.1)	

Executive Support

The Executive Support Branch provides for office expenses and all support staff of the Minister together with the two Deputy Ministers and their support staff. They provide policy, program development, and executive management direction and monitoring for the Department.

1 (b) Executive Support

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	734.5	12.00	796.9	(62.4)	
(2) Other Expenditures	124.8		125.3	(0.5)	
Total Sub-appropriation	859.3	12.00	922.2	(62.9)	

Administrative Services

The objectives of the Administrative Services Branch are to develop, monitor and evaluate management policies, oversee the annual estimate process, and to develop systems and procedures to ensure effective and efficient operation of departmental functions.

Services provided include executive management and management support on administrative and financial matters, freedom of information administration, central records registry, claims investigation, co-ordination of the department's business plan process, and general administration.

The Branch coordinates the preparation of the departmental session books, issues books, and Annual Report. In addition, coordinates the preparation of materials for Ministers'/Deputy Ministers' conferences and management conferences.

The Claims Investigation Section ensures that all claims for and against the Department are handled in a fair and efficient manner. During the 2002/03 fiscal year, Claims Investigation received 323 claims, of which 45 were closed as a result of payments made to the public. There were 33 investigations closed as a result of payments received by the Department. Due to lack of action, information or denial of responsibilities, 222 investigations were concluded. At this time 22 investigations remain outstanding.

During this fiscal year, 51 request for information under the *Freedom of Information and Protection of Privacy Act* were processed.

Services administratifs

La Direction des services administratifs a pour objectifs d'élaborer, de surveiller et d'évaluer des politiques de gestion, de superviser le processus de prévisions budgétaires annuelles et de concevoir des systèmes et des procédures visant à assurer le fonctionnement efficace et efficient des fonctions ministérielles.

La Direction offre notamment les services suivants : soutien aux cadres et à la haute direction à l'égard des questions financières et administratives, administration de l'accès à l'information, registre central des dossiers, enquêtes sur les réclamations, coordination du processus des plans d'activités du ministère et administration générale.

La Direction coordonne la préparation des cahiers de séances, des cahiers des questions d'actualité et du Rapport annuel du ministère. Par ailleurs, elle coordonne la préparation des documents en vue des conférences, des ministres et des sous-ministres et des rencontres des cadres.

Le Service des enquêtes assure que toutes les réclamations à l'encontre et en faveur du ministère sont traitées de manière équitable et efficiente. En 2002-2003, le Service des enquêtes a reçu 323 réclamations. Parmi celles-ci, 45 ont été classées à la suite de paiements versés au public, 33 ont été closes après réception de paiements par le ministère et 222 l'ont été en raison de l'absence de mesures ou d'information ou d'un refus d'assumer des responsabilités. À l'heure actuelle, 22 enquêtes demeurent en instance.

Au cours de l'exercice 2002-2003, 51 demandes d'information présentées en vertu de la *Loi sur l'accès à l'information et la protection de la vie privée* ont été traitées.

1 (c) Administrative Services

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	408.5	10.00	548.9	(140.4)	1.
(2) Other Expenditures	210.8		227.5	(16.7)	
Total Sub-appropriation	619.3	10.00	776.4	(157.1)	

Explanation:

1. Salary surplus due to staff vacancies.

Financial Services

The Financial Services Branch is responsible for maintaining an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are both developed and administered to effectively meet management and internal requirements. Provides central financial management services in accordance with governing legislation and financial administration policies and procedures.

Responsibilities of the branch:

- Managing the Transportation and Government Services annual estimates process, evaluating and analyzing program requirements, and linking planning with budgeting, monitoring and reporting;
- Co-ordinating financial forecasting, monitoring departmental financial performance;
- Co-ordinating the development of financial management policies and providing functional direction and advice regarding financial planning, controlling and reporting;
- Preparation and production of Supplementary Information for Legislative Review, Annual Report and Estimates briefing material;
- Preparation of the Estimates of Expenditures and Revenues and reports on financial activity of Transportation and Government Services, Emergency Expenditures, and the Office of the Lieutenant-Governor;
- Providing departmental financial accounting services, including processing of all payment of accounts and revenues, maintaining receivables, reconciling expenditure data, providing expenditure reports and expenditure information for cost-sharing purposes;
- Ensuring that departmental receipts and disbursements are processed in accordance with governing legislation and established accounting policies and procedures;
- Providing an effective comptrollership function by ensuring the Department is organized and operated in a way to promote and strengthen management controls and accountability for results so as to be more effective, efficient, and economical in the delivery of programs and services.
- Co-ordinating the departmental parking program; and
- Managing the delivery of Accommodation Cost Recovery Program (A.C.R.S.) and ensuring the integrity of administration/accounting systems together with financial reporting requirements.

2002/2003 Highlights

- Continued the organizational and financial function process analysis and review for the amalgamated Transportation and Government Services financial functions.
- Enhanced the financial function management and reporting processes and procedures.
- Finalized a formal comptrollership function to ensure that financial and administrative policies, services and reporting systems are compliant with the corporate comptrollership practices and requirements.
- Updated the Department's accounting policies and procedures with respect to capital assets and amortization based accounting policies implemented by Government for non-infrastructure capital expenditures; updated draft policies and budget impact statements respecting the prospective capitalization of highways infrastructure assets.
- Improved procedures for Transportation and Government Services financial forecasting and reporting processes.
- Updated detailed review of ACRS system policies, procedures.
- Continued identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems were in place.
- Conducted ongoing staff training, process analysis and procedures and system development for adaptation to the SAP financial management systems.

1 (d) Financial Services

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,250.3	26.00	1,327.2	(76.9)	
(2) Other Expenditures	315.9		383.6	(67.7)	
Total Sub-appropriation	1,566.2	26.00	1,710.8	(144.6)	

Human Resource Services

Transportation & Government Services

The Human Resource Services function includes human resource planning and management, recruitment and staffing, pay and benefits administration, job analysis and classification, labour and employee relations, training and development, performance management and employment equity and operates under delegated staffing and classification agreements with the Civil Service Commission.

The Human Resource staff that support Transportation and Government Services Programs also support the Department of Aboriginal and Northern Affairs. Human Resource activities are carried out in accordance with *The Civil Service Act*, two union collective agreements, Manitoba labour laws, and Workplace Health and Safety legislation and the Canadian Charter of Rights.

2002/2003 Highlights

- Staffing activities: 201 competitive appointments, 27 positions filled through direct appointment as well as 120 term extensions;
- Classification activities: 156 position classification reviews, 1 group classification and 5 classification decisions were appealed;
- Continued hiring Co-op students through Red River Community College in Civil Technology and with the University of Manitoba in Civil Engineering. Students were also hired from the Engineering Native Access Program at the University of Manitoba in support of the Employment Equity Program;
- Maintained payroll records for 3160 employees, and maintained comprehensive attendance and payroll information on the corporate human resource/payroll system (SAP);
- Provided counselling and information on retirement, death benefits, long term disability and lay-off to employee/family members;
- Continued to hire a number of individuals from the Inventory List;
- Sponsored three aboriginal employees who are participating in a 24 month training and development program;
- Provided guidance and advice to management

Gestion des ressources humaines

Transports et Services gouvernementaux (TSGM)

Gestion des ressources humaines a les responsabilités suivantes : planification et gestion des ressources humaines, recrutement et dotation, administration de la paie et des avantages sociaux, analyse et classification des emplois, relations du travail et relations avec les employés, formation et perfectionnement, gestion du rendement et équité en matière d'emploi. Ses activités sont assujetties aux accords délégués relatifs à la dotation et à la classification conclus avec la Commission de la fonction publique.

Le personnel de Gestion des ressources humaines, au service des programmes de TSGM, appuie également le ministère des Affaires autochtones et du Nord. Ses activités sont régies par la *Loi sur la fonction publique*, deux conventions collectives, les lois du travail du Manitoba, les lois sur l'hygiène et la sécurité au travail, et la Charte canadienne des droits et libertés.

Faits saillants de 2002-2003

- Activités de dotation : 201 postes dotés par concours, 27 postes pourvus par des nominations directes ainsi que 120 prolongations de nominations pour une durée déterminée.
- Activités de classification : 156 examens de classification de postes et une nouvelle classification de groupe; cinq décisions ont fait l'objet d'un appel.
- Poursuite du recrutement d'étudiants participant au programme d'enseignement coopératif du Red River Community College (technologie civile) et de l'Université du Manitoba (génie civil). Des étudiants du programme d'accès à l'ingénierie pour les Autochtones de l'Université du Manitoba ont également été recrutés dans le cadre du Programme d'équité en matière d'emploi.
- Gestion des documents relatifs à la paie de 3160 employés et tenue de l'information complète sur les présences et l'effectif dans le système gouvernemental des ressources humaines et de la paie (SAP).
- Apport de conseils et de renseignements sur la retraite, les prestations de décès, l'assurance-invalidité de longue durée et le licenciement aux employés ou à leur famille.

on labour relations, including appropriate discipline, and negotiating settlements to resolve issues before the formal grievance stage; and
- Handled 21 grievances, 1 group grievances with 1 proceeding to arbitration.

Training and Staff Development

Approximately 488 Transportation staff attended various training programs offered through the Civil Service Commission, Organization and Staff Development program.

Approximately 98 days of in-house training was offered to the staff of Government Services and its Special Operating Agencies.

Competency Modelling Project (Transportation)

Competency based programming integrates business planning needs with HR program plans. The competency model and projects currently being developed will provide a foundation from which to build and link all HR programs-recruitment and selection, performance management, training and development, succession planning, etc. It will be a tool which will enable the departments to:

- Objectively define requirements and evaluate results through a common measurement system for all essential HR processes;
- Identify employees daily activities with the strategic direction of the respective departments;
- Focus and support the training and development needs for staff to be successful in their jobs and future vacancies with the department (succession planning); and
- Support and enable an effective department-wide succession plan and performance management program.

- Poursuite du recrutement de personnes inscrites sur la liste de répertoire.
- Parrainage de trois employés autochtones participant à un programme de formation et de perfectionnement de 24 mois.
- Orientation et conseils à l'intention de la direction sur les relations du travail, y compris les mesures disciplinaires pertinentes, et négociation du règlement de problèmes avant qu'ils n'atteignent le stade du grief officiel.
- A traité 21 griefs, 1 grief de groupe, dont un est allé jusqu'au stade de l'arbitrage.

Formation et perfectionnement du personnel

Quelque 488 employés du ministère des Transports ont assisté à des programmes de formation divers offerts par la Commission de la fonction publique dans le cadre de son programme Perfectionnement et formation.

Environ 98 jours de formation interne ont été dispensés au personnel de Services gouvernementaux et des organismes de service spécial s'y rattachant.

Initiative de modélisation des compétences (Transports)

La programmation axée sur les compétences intègre les besoins liés à la planification des activités aux plans de programmes des RH. Les projets et le modèle de compétences en cours d'élaboration constitueront le fondement sur lequel reposeront tous les programmes de RH et grâce auquel ils seront liés - recrutement et sélection, gestion du rendement, formation et perfectionnement, planification de la relève, etc. Cet outil permettra aux ministères :
- de définir les besoins et d'évaluer les résultats de manière objective au moyen d'un mécanisme de mesures communes applicable à tous les principaux processus de RH;
- d'associer les activités journalières des employés avec l'orientation stratégique de leur ministère respectif;
- d'orienter et de soutenir les besoins en formation et en perfectionnement pour que les employés puissent réussir à leur poste actuel et aux postes qui devront être dotés au ministère (planification de la relève);
- de soutenir et d'assurer l'efficacité d'un plan de relève et d'un programme de gestion du rendement à l'échelle du ministère.

The Department partnered with Organizational and Staff Development, Service Manitoba, Civil Service Commission and Enterprise Systems Management to develop many tools to assist the department in implementing a competency based HR program that will subsequently assist government in the implementation of a corporate competency based HR program.

All managers have been training in Behavioural Description Interviewing Technique. This interview style will assist Managers in assessing the competencies through the competitive process. Development of a training package for staff on how to prepare for this type of interview is currently under way.

The Department is currently partnering with the Organization and Staff Development to develop a competency-based job description format. It is anticipated that this job description format will be used throughout government, if accepted by Compensation Services of Treasury Board.

The department has representation on the corporate competency development team. The Transportation competency model has been accepted corporately with some modification.

The department is also focusing on culture that includes leadership development.

Organizational Development

- Consulting services were provided to the department which supported the facilitation of "Respectful Workplace" policies and procedures.
- The Department has implemented a formal training and counselling system to prevent and contain growing concerns with violence issues.
- Participated in strategic planning initiatives with Property Management and Acommodation Development divisions within Government Services.
- A succession-planning framework was provided to Government Services and it's Special Operating Agencies that will enable to department to enhance its knowledge management strategy.

Departmental Employment Equity and Diversity

The Department of Transportation and Government

Le ministère s'est joint à Perfectionnement et formation, à Service Manitoba, à la Commission de la fonction publique et à Gestion des systèmes d'entreprises pour élaborer de nombreux moyens servant à mettre en œuvre un programme de ressources humaines axé sur les compétences en vue d'aider le gouvernement à mettre sur pied un programme organisationnel semblable.

Pour aider les gestionnaires à évaluer les compétences dans le cadre de concours, tous ont été formés à la direction d'entrevues permettant de déceler les qualités comportementales. Une trousse de formation sur ce genre d'entrevue est en cours d'élaboration à l'intention du personnel.

Le ministère collabore actuellement avec Perfectionnement et formation pour formuler des descriptions de tâches axées sur les compétences. Il est prévu que l'ensemble de la fonction publique exploitera ce format descriptif si le Service de rémunération du Conseil du Trésor en convient.

Le ministère est représenté dans l'équipe d'élaboration des compétences organisationnelles. Son initiative de modélisation des compétences a été acceptée avec quelques modifications.

Le ministère se penche également sur les aspects de la culture portant sur le développement des qualités de chef.

Développement organisationnel

- Les services de conseils fournis au ministère ont facilité la mise en place de politiques et de procédures favorisant un « milieu de travail respectueux ».
- En réponse aux préoccupations croissantes relativement au nombre d'incidents violents, le ministère a mis en œuvre un système de formation et de consultation.
- Participation à des initiatives de planification stratégique avec les divisions de Gestion immobilière et du Développement des installations au sein de Services gouvernementaux.
- Un cadre de planification de la relève a été fourni à Services gouvernementaux et à ses organismes de service spécial, ce qui permettra au ministère de renforcer sa stratégie de gestion du savoir.

Équité en matière d'emploi et diversité au ministère

TSGM s'engage à respecter le principe d'équité en

Services is committed to the concept of Employment Equity. The program is intended to create a workforce that is representative at all job levels and categories of four designated groups (aboriginal people, persons with disabilities, visible minorities and women in under-represented/non-traditional occupations (Civil Engineers, Civil Technologist, Heavy Equipment Operators, Heavy Mechanics, Driver Examiners, Highway Traffic Inspectors and Vehicle Inspectors).

The employment goals for each group is as follows:

Aboriginal	12%
Female	50%
Persons with disabilities	7%
Visible minorities	6%

The purpose of the Employment Equity Policy is to achieve equality in the workplace, ensure that no person is denied employment opportunities or benefits for reasons unrelated to ability and to accelerate employment opportunities in certain highly under-represented job categories.

Application:

- Employment Equity will be a selection criteria during all competitions.
- The point value awarded to a candidate declaring designated group membership will be equal to the points awarded to essential criteria.
- All persons being interviewed will be given an opportunity to declare during the interview, whether or not they have declared on their written applications.
- Employment Equity will not be used as a screening criteria except for those competitions which are advertised as open only to members of a designed group.
- Positions will be designated when appropriate.

matière d'emploi. Son programme est conçu pour aider à se doter, à tout échelon et dans toute catégorie d'emploi, d'une main-d'œuvre représentative des quatre groupes désignés : les Autochtones, les personnes handicapées, les minorités visibles et les femmes dans les emplois traditionnellement réservés aux hommes (génie civil, technologie civile, opération de machines lourdes, mécanique lourde, examens en vue de l'obtention du permis de conduire, inspection de la circulation routière, inspection des véhicules).

L'objectif est que les emplois soient occupés selon la répartition suivante :

Autochtones :	12 %
Femmes :	50 %
Personnes handicapées :	7 %
Membres de minorités visibles :	6 %

Équité en matière d'emploi signifie égalité dans le milieu du travail, et l'assurance que, à compétences égales, tous ont le même droit aux emplois et aux avantages sociaux, et que certaines catégories d'emplois dans lesquelles il y a une sous-représentation importante font l'objet d'une dotation accélérée.

Mise en œuvre :

- L'équité en matière d'emploi constituera un critère de sélection dans le cadre des concours.
- La valeur numérique de la déclaration d'appartenance à un groupe désigné sera égale à la valeur numérique relative à un critère essentiel.
- Toute personne passant en entrevue aura l'occasion de déclarer son appartenance à un groupe désigné, qu'elle l'ait déclarée ou non dans sa demande écrite.
- L'équité en matière d'emploi ne sera pas prise en compte à titre de critère de présélection à moins que le concours soit ouvert seulement aux membres de groupes désignés.
- Les postes seront qualifiés de désignés lorsqu'il conviendra de le faire.

Designated Groups As At March 31/03	Number Employees	% Of Workforce
Aboriginal	326	11.0
Women	773	24.5
Disabled	53	1.7
Visible Minority	88	2.8
Total Employees	3,160	

Groupes visés au 31 mars 2003	Nombre d'employés	% de l'effectif
Autochtones	326	11
Femmes	773	24,5
Personnes handicapées	53	1,7
Minorités visibles	88	2,8
N^{bre} d'employés	3 160	

1 (e) Human Resource Services

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,606.2	30.75	1,678.3	(72.1)	
(2) Other Expenditures	387.7		358.6	29.1	
Total Sub-appropriation	1,993.9	30.75	2,036.9	(43.0)	

Information Technology Services

Information Technology Services Branch assists Department Business Units to sustain and improve program results through delivery of re-engineered business processes and application of cost-effective reliable information technologies. Information Technology Services manages the Department's electronic information and technology assets (data, hardware and software), ensures integrity and security of the Department's information, and facilitates business resumption activity.

During 2002-2003 Information Technology Services continued to improve corporate technology support by standardizing technology tools, application servers, database management systems, operating systems, and information backup mechanisms. Replacement server computers to support Computer Assisted Design and Drafting (CADD) were installed in five Regional Offices. Further refresh of these technologies in sub-regional offices will be completed in 2003-2004. In an effort to reduce costs and ensure continued operational viability, the Parking Inventory Recovery System was re-engineered to change application support from reliance on external contractors, to using resources internal to the Department.

Significant internal Branch activities included: improvement of internal processes related to the "systems life cycle", fostering and improving the use of project management tools, and focused training of staff to ensure effective implementation of Business Unit initiatives, and maintenance of automated production applications.

The Department continued with its strategy to implement Web-enabled information systems as well as using the Intranet as a means to communicate standards and procedures across the Department, accessible to workstations connected to the network. The Department's Internet site was also enhanced to disseminate additional information to the public.

Significant activities undertaken in support of Department programs include:

- *Technical inventory for Government* - Desktop, Telecommunication and Network Services Branch is responsible for tracking the technical inventory used in the delivery of a reliable foundation of technology to provide civil servants and the public with appropriate access to Manitoba Government services and information. The Department has commenced development of business requirements to support a system that will help improve tracking of this information.
- *Geographic Information Systems* - The Department is continuing to link existing data to the transportation network base-map to address general queries and build the basis for more specialized applications such as route optimization.
- *Common Information Warehouse* - The Data Warehouse project continued to bring information from various sources together using a common referencing scheme, and business rules for keeping those data current.
- *Motor Carrier Performance* - Transportation Safety & Regulatory Services is responsible for the operation, maintenance and enforcement of the National Safety Code (NSC) within the Province of Manitoba. Each province must develop and maintain a Carrier Profile System (CPS) to comply with NSC Standards. Enhancements to the existing Carrier Profile System have been completed. Quality assurance and implementation of these enhancements is expected to extend into fiscal 2003-2004.
- *Permits for commercial vehicles travelling in Manitoba* - Compliance and Regulatory Services is planning to improve the processes used for issuing permits for vehicles travelling in Manitoba. Business requirements for a system that will support this business need have been defined. The Department plans to issue a Request for Proposal during 2003-2004 for the development and implementation of a system.
- *Maintenance Management* – A proof of concept was conducted to assess the replacement of 67 existing standalone business application installations with one central database using centralized technology services. The proof of concept was successful and implementation will begin in 2003-2004.
- *Joint planning initiative* – A number of smaller information technology projects supporting Government Services were consolidated as part of a joint planning initiative undertaken by the Property Management and Accommodation Development Divisions. A strategy was developed to identify and address business gaps in the areas of service, process, funding and information. The intention is to implement an integrated business and information technology solution.

1 (f) Information Technology Services

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,172.1	38.00	2,617.3	(445.2)	1.
(2) Other Expenditures	766.3		775.9	(9.6)	
Total Sub-appropriation	2,938.4	38.00	3,393.2	(454.8)	

Explanation:

1. Salary surplus due to staff vacancies.

Occupational Safety, Health and Risk Management

The role of the Branch is to provide occupational safety, health and risk management services and support to the department. Services provided include the research and development of related policies, operational procedures and guidelines, and training programs. Specific programs that the Branch co-ordinates include Fleet Safety/Operator Training; Risk Management; Hearing Conservation; Workplace Hazardous Materials Information System (WHMIS); Ergonomics and Wellness; Transportation of Dangerous Goods; and First Aid/CPR.

Other services provided through the program on a routine and on-going basis included:

- Safety Committee Training and Support
- Workzone and Workplace Inspections
- Respectful Workplace/Managing Violence Sessions;
- Ergonomic assessments;
- Operator training and certification.;
- Confined space entry and fall protection training;
- Accident investigations;
- Risk assessments and Business Continuity Planning; and
- Disability Case Management.

Accomplishments for 2002 - 2003 included:

- 484 employee audiograms were performed. Baseline and periodic audiograms are part of the Department's Hearing Conservation Program that also includes routine noise level monitoring of equipment and worksites and employee education;
- 373 educational/training sessions were held throughout the Province. All construction, maintenance and shop based employees are involved in annual operational training. Topics presented at the 2002/2003 sessions included: Work Zone Traffic Control; Flagger Training; WHMIS; Nuclear Density; Transportation of Dangerous Goods; Defensive Driving; Asbestos Awareness; Confined Entry; Skid Control; Bill 27 Safer Workplaces Act; Hazard Recognition and Control; Fall Protection; Bucket Evacuation; Fire Extinguisher Training; Respectful Workplace/Managing Violence; Workplace Wellness; Equipment Operation Standards; and use of personal protective equipment;
- 393 work site/zone traffic control inspections and workplace safety inspections/audits were conducted;

Employees trained in 2002 - 2003:

First Aid/CPR Program	356	employees certified/re-certified
Defensive Driving Seminars	56	operators attended
Transportation of Dangerous Goods	282	employees certified/re-certified
Workplace Hazardous Materials Information System (WHMIS)	611	employees received training
Flagger Training Seminars	230	employees certified/re-certified
Respectful Workplace/Managing Violence	1715	employees received training

1 (g) Occupational Safety, Health and Risk Management

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	252.3	4.00	224.5	27.8	
(2) Other Expenditures	88.5		67.6	20.9	
Total Sub-appropriation	340.8	4.00	292.1	48.7	

Lieutenant Governor's Office

The Administration and Finance Division provides a support function to the Lieutenant Governor's Office. The Division manages the finances of the Lieutenant Governor's Office including administrative staff salaries, materials and supplies, transportation expenses and fees for the resident housekeeper.

Bureau du lieutenant-gouverneur

La Division de l'administration et des finances assure le soutien du Bureau du lieutenant-gouverneur. La Division gère les finances du Bureau, y compris le salaire du personnel administratif, les coûts du matériel et des fournitures, les frais de transport et les honoraires de l'intendant en demeure.

1 (h) Lieutenant Governor's Office

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	136.9	3.00	148.5	(11.6)	
(2) Other Expenditures	119.8		106.2	13.6	
Total Sub-appropriation	256.7	3.00	254.7	2.0	

Land Value Appraisal Commission

The Land Value Appraisal Commission is an independent tribunal, which determines the due compensation payable for government land purchases and expropriations. Its operation is governed by *The Land Acquisition Act*, with respect to government purchases, and by *The Expropriation Act*, with respect to expropriations.

The Commission's expropriation compensation decisions are binding on both the expropriating authority and landowner(s). Decisions on matters of fact and law are appealable to the Court of Appeal. *The Commission's Land Acquisition Act* decisions are binding on the acquiring authority, but not on the landowner(s).

As of March 31, 2002 the Commission had 64 outstanding applications. For the period April 1, 2002 to March 31, 2003, the Commission received 48 applications under *The Land Acquisition Act* and *The Expropriation Act*. The applications are as follows:

	Received	Closed	Outstanding
Land Acquisition Act	33	31	3
Expropriation Act	15	16	62

The Commission closed a total of 47 files. Of the files, the Commission issued 37 Certificates of Compensation. Of these 37 Certificates, 33 were agreements and 4 Certificates were for 5 contentious cases.

In addition, the Commission closed 12 files where the parties withdrew their application, leaving the Commission with 65 outstanding applications (3 under *The Land Acquisition Act*, 62 under *The Expropriation Act*).

The Commission held Public Hearings in connection with land being acquired by Land Management Services for the Department of Transportation and Government Services, Department of Conservation, and The Manitoba Lotteries Corporation, and in connection with land or buildings acquired by Manitoba Emergency Management Organization.

The Director of Land Management Services is empowered to accept agreements on which settlements of less than $5,000.00 are reached with owners. The Commission, in an administrative

Commission de l'évaluation foncière

La Commission de l'évaluation foncière est un tribunal indépendant qui détermine le juste montant des indemnités à verser pour les achats et les expropriations de terrains par le gouvernement. La Commission est régie par la *Loi sur l'acquisition foncière* en ce qui concerne les achats, et par la *Loi sur l'expropriation* pour ce qui est des expropriations.

Les décisions de la Commission relatives aux indemnités d'expropriation lient à la fois la compétence expropriatrice et le ou les propriétaires du terrain. Les décisions sur les questions de fait et de droit peuvent faire l'objet d'un appel à la Cour d'appel. Les décisions de la Commission relatives à la *Loi sur l'acquisition foncière* lient la compétence qui fait l'acquisition du terrain, mais non le ou les propriétaires.

Au 31 mars 2002, la Commission comptait 64 demandes en instance. Du 1er avril 2002 au 31 mars 2003, la Commission a reçu 48 demandes en vertu de la *Loi sur l'acquisition foncière (LAF)* et de la *Loi sur l'expropriation (LE)*. Les demandes sont ainsi réparties :

	Reçues	Classées	En instance
LAF	33	31	3
LE	*15*	*16*	*62*

La Commission a classé 47 dossiers. Elle a délivré 37 certificats d'indemnisation dont 33 reposant sur des ententes et 4 correspondant à 5 cas litigieux.

La Commission a par ailleurs classé 12 dossiers dans lesquels les parties ont retiré leur demande; il lui reste donc 65 demandes en instance (3 en vertu de la *Loi sur l'acquisition foncière* et 62 en vertu de la *Loi sur l'expropriation*).

La Commission a tenu des audiences publiques relatives au terrain acquis par les Services de gestion foncière pour TSGM, le ministère de la Conservation et la Corporation manitobaine des loteries et aux terrains ou édifices acquis par l'Organisation des mesures d'urgence du Manitoba.

Le directeur des Services de gestion foncière a le pouvoir d'accepter des ententes de règlement de moins de 5 000 $ avec les propriétaires. La Commission, jouant un rôle plus administratif que

rather than adjudicatory role, reviews land transfer agreements, referred by Land Management Services. There were a total of 116 properties covered in this category.

The Commission issues its reasons for decisions, which are reported in the "Land Compensation Reports", published by the Canada Law Book Inc.

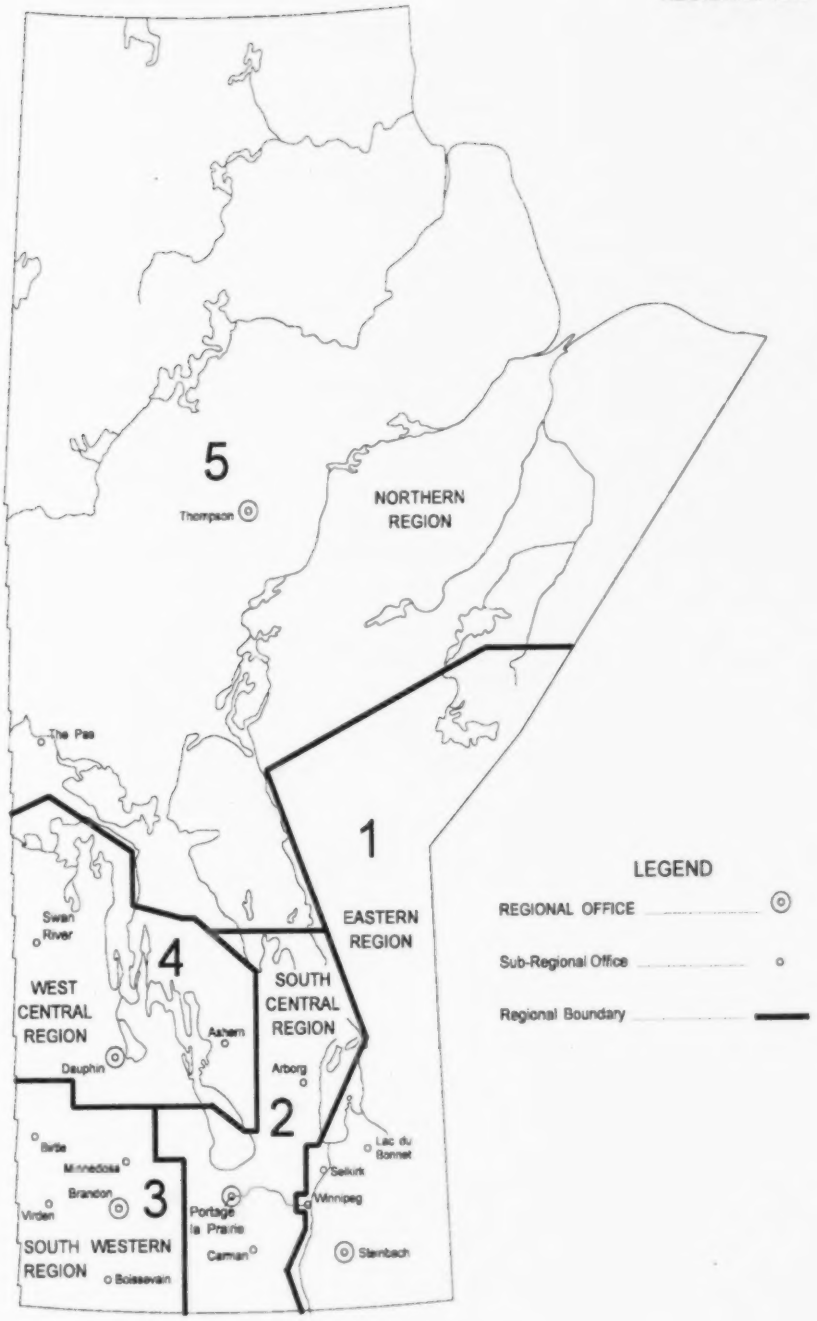
décisionnel, examine les ententes de transfert de terrain qui lui sont dirigées par les Services de gestion foncière. Le nombre de propriétés dans cette catégorie s'est élevé à 116.

La Commission donne les raisons justifiant ses décisions, lesquelles paraissent dans le « Land Compensation Reports » publié par Canada Law Book Inc.

1 (j) Land Value Appraisal Commission

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
Other Expenditures	7.6		27.4	(19.8)	

REGIONAL MAP



Transportation Programs

Management Services

Management Services is responsible for advising the Deputy Minister and Minister on matters relating to the Engineering and Operations Division. It is also responsible for providing management advice to the Division, establishing divisional policy and developing specifications, standards and procedures that govern the delivery of Engineering, Construction and Maintenance programs, as well as Northern Airports and Marine Operations. Management Services is also responsible for ensuring the effective, efficient and uniform delivery of the Construction and Maintenance programs through the monitoring of the application of standards and specifications, and selective post audit procedures. It provides for the co-ordination of grant-in-aid to cities, towns, villages and municipalities, and delivery of the annual winter road program.

2 (a) Management Services

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	583.6	10.00	648.6	(65.0)	
(2) Other Expenditures	92.0		75.1	16.9	
Total Sub-appropriation	675.6	10.00	723.7	(48.1)	

Operations and Contracts

The Operations and Contracts Branch provides management, direction, technical support and control in the delivery of the highway construction and maintenance program. Services provided to the Regions by Operations and Contracts include the provision of management systems and training for effective project and program control, the delivery of special projects, the provision of contract services, the provision of expert quality control advice and assistance, asset management along with road information services.

The Contract Section administers contracts pertaining to construction and maintenance projects carried out by private contracting agencies by ensuring the timely scheduling, preparation, advertising, awarding and final payment of contracts. In so doing, it is necessary to ensure that the contracts are fair, consistent, enforceable, and protect the Government's interests and objectives.

Three hundred and fifty contracts, valued at $79.6 million, were awarded for various types of work throughout the Province. These consisted of:

113 bonded construction contracts (valued at $67.4 million) involving:

- $33.6 million - surfacing projects;
- $ 5.4 million - maintenance projects;
- $17.3 million - grading and gravelling;
- $10.2 million - bridge projects;
- $ 0.4 million - airport projects; and
- $ 0.5 million - miscellaneous;

237 non-bonded construction orders (valued at $12.2 million) were approved for various road and bridge maintenance projects.

Three hundred and seven purchase orders valued at $29.5 million were awarded for the purchase of highway construction and maintenance materials, such as asphalt, culverts and chemicals.

Approval to proceed with individual projects on the Construction Program was authorized by work orders. In total, 1,037 work orders were approved, authorizing work to start on projects valued at $190.2 million, of which more than $112.3 million was expended. Construction contractors received

Opérations et contrats

La Direction des opérations et des contrats assure la gestion, l'orientation, le soutien technique et le contrôle de l'exécution du programme de construction et d'entretien des routes. Elle fournit notamment les services suivants aux régions : mise en place de systèmes de gestion et prestation de formation pour assurer un contrôle efficace des projets et des programmes, exécution de projets spéciaux, prestation de services contractuels, fourniture d'aide et de conseils spécialisés en contrôle de la qualité, gestion des biens et services de renseignements sur les routes.

La Section des contrats administre les contrats liés aux projets de construction et d'entretien exécutés par des maîtres d'ouvrage privés, en veillant à l'établissement de l'échéancier, à la préparation et la communication des appels d'offres, à l'adjudication et au paiement final des contrats, tout cela dans des délais raisonnables. Ce faisant, elle doit assurer que les contrats sont équitables, uniformes et applicables, et protéger les intérêts et les objectifs du gouvernement.

Le nombre de contrats adjugés pour divers genres de travaux à l'échelle de la province est de 350, pour une valeur totale estimée à 79,6 millions de dollars (M$). Ces contrats se répartissent comme suit :

113 contrats de construction cautionnés (évalués à 67,4 M$) :

- 33,6 M$ - revêtement de routes;
- 5,4 M$ - entretien;
- 17,3 M$ - nivellement et gravillonnage;
- 10,2 M$ - ponts;
- 0,4 M$ - aéroports;
- 0,5 M$ - divers;

par ailleurs, 237 arrêtés pour des projets de construction non cautionnés (d'une valeur établie à 12,2 M$) ont été approuvés pour divers projets d'entretien de ponts et de routes.

Trois cent sept bons de commandes d'une valeur de 29,5 M$ ont été octroyés pour l'achat de matériaux de construction et d'entretien de routes, comme l'asphalte, les ponceaux et les produits chimiques.

L'exécution des projets particuliers dans le cadre du Programme de construction était autorisée par des bons de commande. Au total, 1 037 bons de commande ont été approuvés, autorisant ainsi l'amorce de projets évalués à 190,2 M$, dont plus de 112,3 M$ ont été dépensés. Les entrepreneurs

some 919 payments valued in the order of $59.3 million.

The Highway Condition Information Office in Winnipeg is staffed:

- Summer (April to October) 7:30 a.m. to 4:00 p.m. - weekdays only;
- Winter (October to April) 24 hours a day, 7 days a week.

Highway Condition Information is available by recorded message 24 hours a day at 945-3704 or toll free at 1-877-627-6237. Highway condition information can also be obtained on the Internet at http://www.gov.mb.ca/roadinfo.

en construction ont reçu 919 paiements d'une valeur s'élevant à quelque 59,3 M$.

L'horaire du Bureau de renseignements sur l'état des routes à Winnipeg est le suivant :

- en été (d'avril à octobre) - de 7 h 30 à 16 h - du lundi au vendredi;
- en hiver (d'octobre à avril), tous les jours, 24 heures sur 24.

Le public peut composer le 945-3704 ou le 1 877 627-6237 (sans frais) à toute heure pour entendre un message enregistré du Bureau de renseignements sur l'état des routes. L'information est également accessible par Internet http://www.gov.mb.ca/tgs/hwyinfo/roadinfo1.fr.html.

2 (b) Operations and Contracts

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	$	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,178.1	46.50	2,422.5	(244.4)	
(2) Other Expenditures	539.2		505.3	33.9	
(2) Grants/Transfer Payments	50.3		62.5	(12.2)	
Total Other Expenditures	589.5		567.8	21.7	
Total Sub-appropriation	2,767.6	46.50	2,990.3	(222.7)	

Bridges and Structures

The Bridges and Structures Branch manages an inventory of 2,400 structures (1250 bridges and 1150 culverts) on highways and roads under the jurisdiction of the Department. This inventory includes: bridges, grade separation structures, overhead sign structures, and large culverts. The estimated replacement cost of the structure inventory is $1.5 Billion.

The Branch is comprised of five sections: Planning and Inspection; Technical Services; Design; Operations; and Research, Materials and Standards. The Rural Municipal Bridge Co-operative Program is also managed by the Branch.

Planning & Inspection

The Planning & Inspection Section is responsible for planning the annual capital and maintenance programs using a systematic approach that provides the best performance for the preservation, improvement and operation of our infrastructure given the available resources.

This section also provides inspection services for the detailed visual inspection, emergency inspection and specialized inspections of structures on PTH's, PR's and miscellaneous roads, including winter roads and main market roads throughout the province.

Technical Services

The Technical Services Section provides subsurface soil data; undertakes geotechnical, hydraulic and preliminary design; and prepares all submissions for environmental approval.

Some of the activities of this section in 2002/2003 included:

- Subsurface investigations at ten sites. In addition, slope inclinometers, piezometers and standpipes were monitored at eight sites.
- Geotechnical work at twenty sites. Studies were completed for five of these sites while the remaining fifteen are on-going.
- Hydrology/hydraulic studies and preliminary designs were completed for three approved projects, and are ongoing for projects on the proposed construction program.
- Preliminary hydraulic and environmental assessments were completed for twenty-two various Branch and Regional projects.
- Studies and mitigative measures for scour are continuing for numerous highway crossings in the Souris and Pembina River basins.
- Consulting engineering firms, performing hydrology and hydraulic studies, were supervised.
- Seminars and presentations were given to the remainder of the Department on bridge survey requirements, fish passage data and Department of Fisheries and Oceans/Navigable Waters Protection Act approval requirements.

Design

The Design Section carries out structural assessment; functional and structural design; produces drawings for construction, rehabilitation, maintenance, and environmental submissions; and reviews revisions to bridge design standards. Design also supervises the work of professional engineering consulting firms engaged by the Branch. Structures are rated for reduced load-carrying capacity due to structural deterioration and increased allowable truck loading. Overload and blanket permit applications are also reviewed.

The Design Section produced structural designs and construction drawings for several structures in the 2002/2003 fiscal year. These included:

- Rehabilitation and strengthening of major bridges and overpasses;
- Precast, reinforced concrete bridges;

- Precast, prestressed concrete channel bridges;
- Reinforced concrete box culverts;
- Aluminum overhead sign structures;
- Emergency reconstruction of bridges due to flood damage; and
- Other minor structures such as structural plate corrugated steel pipe culverts and miscellaneous bridge rehabilitation works.

Professional engineering consultant firms were retained by the Branch for engineering services on various projects. The services provided included bridge design, load carrying capacity and strengthening studies.

The design section continued its participation in the American Association of State Highway and Transportation Officials (AASHTO) in advancing the use of Load and Resistance Factor Design (LRFD) specifications.

Operations

The Operations Section is responsible for the construction and contract administration of capital work projects included in the annual program; and co-ordinates and inspects the activities of the Bridge Maintenance Crews. This section reviews all construction drawings and prepares tender documents. Operations supervises professional engineering consulting firms engaged in contract administration.

The total value of capital work that took place in the 2002/2003 Fiscal Year was $7.5 million (Appropriation 15-6C). Of that amount:

- $6.8 million was used to construct bridges and structures;
- $400,000 for consulting engineering services;
- $80,000 for advanced composite material research;
- $70,000 for sub-soil investigations;
- $70,000 for bridge inspection; and
- $200,000 for general engineering.

The major activities of this Section in 2002/2003 included the following:

- Supervised the construction or rehabilitation of fourteen structures throughout the province;
- Supervised the demolition of one abandoned bridge;
- Reviewed construction plans and prepared tender documents;
- Ensured quantity, quality and survey control on all construction projects;
- Reviewed cofferdam designs and other contractor prepared designs;
- Recorded information for "as-constructed" plans; and
- Prepared monthly progress payments to the Contractors.

Bridge maintenance crews worked on 102 separate structures throughout the province, patched concrete decks, repaired curbs and medians. The Branch continued upgrading timber and steel guard railing. Crews leveled several bridges due to frost-heaved piles, and repaired bridges damaged by vehicular accidents. Stone rip-rap was placed at various sites to prevent scour. Crews also assembled steel bridges for the winter road system in the Lac Brochet area. Overhead signs were repaired and/or replaced.

Research, Materials and Standards

The Research, Materials and Standards Section is responsible for: maintaining a high level of expertise in current research related to bridge engineering; facilitating the implementation of new technology and innovative ideas through demonstration projects and test programs; developing and maintaining material specifications for all materials used by the Branch; maintaining current Branch Standards and Construction Specifications; and developing and maintaining a database of historical cost data and performance related data for the Branch. This section is also responsible for managing the Rural Municipal Bridge Co-operative Program.

In 2002/2003, the Branch initiated and sponsored research of new technology and innovative ideas on the following projects:

- "Structural health monitoring" of three major structures was undertaken;
- Two demonstration projects were designed using Fibre Reinforced Polymer (FRP) reinforcement for the concrete bridge decks;
- An FRP deck for winter road bridges was designed in collaboration with a local consulting engineering firm; and
- A reinforced concrete bridge deck was cast using a new type of steel reinforcement.

2 (c) Bridges and Structures

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,894.0	37.00	2,354.8	(460.8)	1.
(2) Other Expenditures	399.7		328.4	71.3	
Total Sub-appropriation	2,293.7	37.00	2,683.2	(389.5)	

Explanation:

1. Salary surplus due to staff vacancies.

Transportation Safety & Regulatory Services

Compliance Services

The Compliance & Regulatory Services Branch (CRS) is responsible for the development, administration and communication of programs, services and regulations that facilitate the movement of commercial vehicles in a safe and efficient manner, and promote uniform compliance with Provincial, Federal and international standards.

CRS provides uniform inspection of motor carriers and related permit services to ensure compliance with *The Highway Traffic Act, The Dangerous Goods Handling and Transportation Act, The Motive Fuel Tax Act* and *The Gasoline Tax Act.*

CRS ensures the safe movement of over-dimensional vehicles and overweight loads in accordance with permit provisions to minimize deterioration of highway infrastructure. The Branch ensures that the movement of freight is carried out in accordance with public service operating authorities issued by the Motor Transport Board. Detailed regional inspections of vehicles and cargo are undertaken at selected locations throughout the year. The Branch investigates complaints and interprets policies and statutes for the trucking industry and the general public.

The **Compliance Services** section is responsible for specific safety initiatives related to weights and dimensions, mechanical and equipment safety, driver and vehicle licencing, driver hours of service, security of vehicle loads, driver training, and placarding and documentation for dangerous goods. These functions are overseen by 41 inspectors (including 4 supervisors).

Major initiatives in 2002/2003 included the following:

- Commercial Vehicle Safety Alliance (CVSA) On-Highway Mechanical Truck Safety Inspection Program, which provides training throughout the year on an as-needed basis for the Branch and other enforcement agencies; 4 Compliance Inspectors recently completed the CVSA training program and have received their certification.
- "Operation Co-operation," is an on-going partnership program with the province of Saskatchewan. This program has compliance staff in Saskatchewan and Manitoba border territories working together sharing information and inspections of vehicles;
- North Dakota Joint Truck Inspection Initiative: Manitoba and North Dakota, with weigh stations located within 25 km of each other on PTH75 and I-29, are continuing an arrangement, developed in 1996, whereby North Dakota inspects all southbound trucks and Manitoba inspects all northbound trucks, resulting in improved safety, elimination of duplicate inspection services, and expected savings to the trucking industry in excess of 3.5 million dollars annually;
- Weigh in motion (WIM) and automated vehicle classification (AVC) technology is in various stages of implementation at Headingley, West Hawk, Emerson and The Pas weigh stations; the outputs of this technology will provide valuable data for a research project that focuses on development of a performance-based approach to on-road regulatory compliance measures and will assist various branches of the Department to make decisions regarding management and protection of infrastructure;
- Oversize/overweight permits can now be completed on computer and are accessible at all computerized weigh stations, thereby enhancing service delivery;
- Performance Based Approach to On-Road Regulatory Compliance Measures - a 20 month research project will develop a performance-based approach, using advanced technologies, to achieving a desired level of on-road compliance with the regulations governing commercial vehicle operations in Manitoba. Compliance Inspectors are considered one of the last lines of defence in providing cost effective protection of the Department's ageing and deteriorating infrastructure. More effective compliance measures will assist in achieving this goal.

The **Permit Services** section ensures safe movement of over-dimensional vehicles and overweight loads in accordance with permit provisions to minimize strain on highways infrastructure. As well, the section issues single trip certificates to carriers from other jurisdictions whose vehicles are not registered for Manitoba.

Major initiatives in 2002/2003 included the following:

- Spring Road Restriction Reform - new and revised policies that limit and further reduce loading limits were implemented in 2002.
- Spring Road Restrictions (2003/04) *New Policy* - leading Spring Road Restriction Reform Steering Committee in the implementation and evaluation of newly developed warrant criteria.
- The Internal Trade Agreement includes a requirement for every Province and Territory to have consistent truck size and weight limits; the Department is working with the Association of Manitoba Municipalities to harmonize Provincial and municipal truck size and weight rules.
- Permit Services Consolidation is an on-going project designed to eliminate the duplication of services between the Province and the Cities of Winnipeg and Brandon. When completed, oversize/overweight permits will be issued by Manitoba Permit Services on behalf of these jurisdictions with only one permit required for all and will provide one-stop shopping for transportation related permits.
- Amalgamation and automation of permit services are being co-ordinated concurrently in an effort to provide improved efficiencies and better service to the transportation industry. Implementation of this initiative is in its early stages.

Transportation Safety and Regulation

The Transportation Safety and Regulation Branch (TSR) is responsible for the development, implementation, monitoring and enforcement of Federal and Provincial safety standards for commercial vehicles, drivers, and motor carriers at the corporate level. Additionally, TSR is responsible for safety compliance monitoring and enforcement issues respecting "short line" (intra-provincial) railways.

The Branch delivers its National Safety Code (NSC) and Provincial Railway programs through a staff of 20. The Transportation Safety Investigators (TSI) hold peace officer status who are authorized as Federal Hours of Service Inspectors, and are also accredited through the Commercial Vehicle Safety Alliance (CVSA) to perform CVSA inspections. Carrier safety performance is monitored at the corporate level through a web based Carrier Profile System (CPS) which assigns motor carrier safety ratings. Limited information is available to the public in a report called carrier snapshot (C-Snap). This information is shared and is available on the Departmental website and is in accordance with the requirements of the Freedom of Information and Privacy Protection Act (FIPPA).

The TSR Branch provides the following services:

- Under the National Safety Code, TSR provides a comprehensive safety program for monitoring and regulating the performance of commercial drivers, vehicles, and motor carriers. The National Safety Code (NSC) comprises 16 safety standards adopted by all Canadian jurisdictions to ensure that commercial motor carriers, drivers and vehicles are licensed, inspected, monitored and, when appropriate, sanctioned in a uniform manner in every jurisdiction. The NSC covers all commercial motor vehicle operations with trucks that have a registered gross vehicle weight of 4,500 kilograms or more, or with buses that have a seating capacity of 10 passengers or more. Under the NSC standards, the Branch:

    - Establishes and provides a comprehensive safety program for monitoring and regulating the performance of motor carriers, drivers, vehicles, and shortline railways;
    - Administers a safety fitness test to for-hire motor carriers upon entry to the industry;
    - Rates carriers for their safety performance according to established standards;
    - Delivers a facility audit program that conducts for-cause on-site audits of carrier records and inspections of vehicles;
    - Enforces the federal and provincial statues and regulations made under the Acts, such as the Highway Traffic Act, the Motor Vehicle Transport Act (Canada), the provincial Railway Act, and

Commercial Drivers Hours of Service Regulations;

- Maintains and monitors insurance records for public liability, property damage and cargo for common carriers operating in Manitoba.;
- Maintains a web based data warehouse (CPS), which contains data on motor carriers and shortline railways respecting dangerous goods, PL/PD and Cargo Insurance, vehicle registrations, commercial vehicle and commercial driver inspections, driver and carrier convictions, accident data, investigations, facility audit results, performance ratings and safety ratings.

- Maintains a public access enquiry snapshot database (C-SNAP) for public access to view the regulatory compliance levels of Manitoba-based motor carriers;
- The Branch maintains and delivers regulatory education presentations and public access tools through the Commercial Operator Regulatory Education Program (CORE Pac);
- TSR also delivers a comprehensive safety program for monitoring and regulating the performance of railways under Provincial jurisdiction. Under this program the Branch;
- Administers a safety fitness test to rail carriers entering the industry; and
- Initiates and directs investigations relating to intra-provincial short line train derailments;
- The Branch Initiates and directs prosecutions of motor carriers and short line intra-provincial railways using an administrative sanctioning process.

2 (d) Transportation Safety & Regulatory Services

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	3,085.8	71.31	3,400.1	(314.3)	
(2) Other Expenditures	873.5		853.5	20.0	
Total Sub-appropriation	3,959.3	71.31	4,253.6	(294.3)	

Regional Offices

The Regional Offices provide management, administration, and field engineering services to deliver such programs as the construction and maintenance of the Provincial Trunk Highway (PTH) and Provincial Road (PR) networks, winter roads, roads in former Local Government Districts, and grant-in-aid Programs to municipalities, cities, towns and villages.

Activities include the identification of priorities, preparation of project proposals, preparation of budgets based on approved projects, liaison with central office on establishing standards and procedures, standard project design, construction supervision, co-ordination of field engineering and maintenance operations and monitoring of contract work to ensure quality control and adherence to specific standards.

Please see the regional map on Page 42 for boundaries and locations of offices.

Bureaux régionaux

Les bureaux régionaux sont responsables des services de gestion, d'administration et d'ingénierie en région pour l'exécution de programmes de construction et d'entretien des routes provinciales à grande circulation (RPGC) et secondaires (RPS), des chemins d'hiver, des routes dans les anciens districts d'administration locale, des programmes de subventions aux municipalités, aux villes et aux villages.

Les activités consistent notamment en l'établissement des priorités, la préparation des propositions de projets, la préparation des budgets en fonction des projets approuvés, les liens avec le bureau central concernant l'établissement de normes et de procédures, la conception de projet standard, la supervision des travaux de construction, la coordination de l'ingénierie en région ainsi que les activités d'entretien et la surveillance des travaux réalisés sous contrat pour assurer le contrôle de la qualité et le respect de normes précises.

Pour obtenir des précisions sur l'emplacement des bureaux et les limites de leur territoire, voir la carte régionale à la page 35.

2 (e-1) Eastern Region Office (Region 1)

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,231.3	50.00	2,590.2	(358.9)	
(2) Other Expenditures	568.5		568.5	0.0	
Total Sub-appropriation	2,799.8	50.00	3,158.7	(358.9)	

2 (e-2) South Central Region Office (Region 2)

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,077.8	48.00	2,442.2	(364.4)	
(2) Other Expenditures	664.5		645.8	18.7	
Total Sub-appropriation	2,742.3	48.00	3,088.0	(345.7)	

2 (e-3) South Western Region Office (Region 3)

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,177.8	45.00	2,363.9	(186.1)	
(2) Other Expenditures	538.5		543.0	(4.5)	
Total Sub-appropriation	2,716.3	45.00	2,906.9	(190.6)	

2 (e-4) West Central Region Office (Region 4)

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,597.6	37.00	1,911.0	(313.4)	
(2) Other Expenditures	532.8		457.8	75.0	
Total Sub-appropriation	2,130.4	37.00	2,368.8	(238.4)	

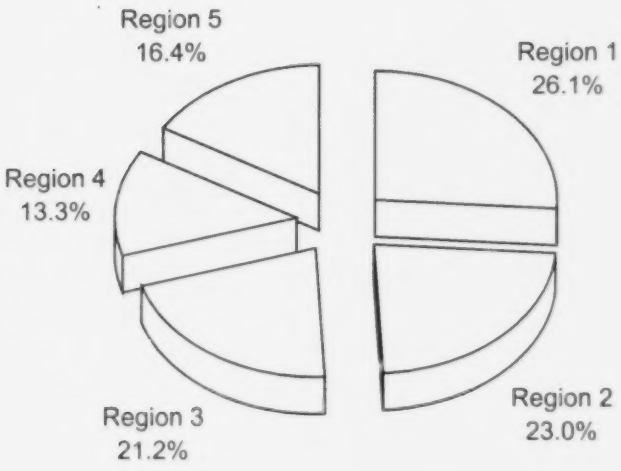
2 (e-5) Northern Region Office (Region 5)

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,409.5	30.00	1,788.2	(378.7)	
(2) Other Expenditures	547.9		536.9	11.0	
Total Sub-appropriation	1,957.4	30.00	2,325.1	(367.7)	

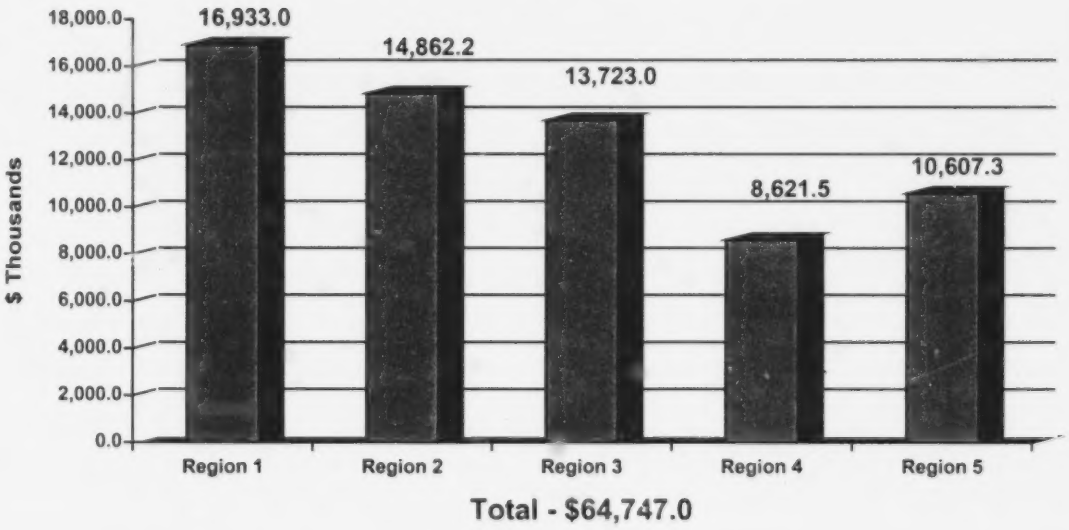
The following graphs show the 2002/2003 maintenance and construction expenditures incurred in the regions both by percentage and actual dollars expended.

2002/2003 Maintenance Expenditures

Percentages by Region



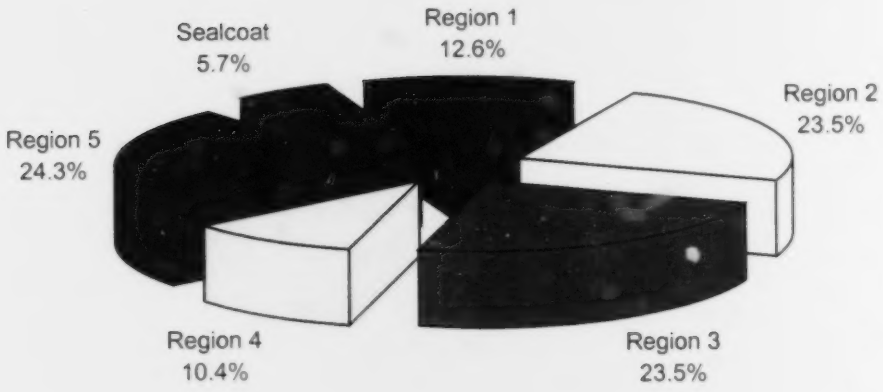
Dollars by Region



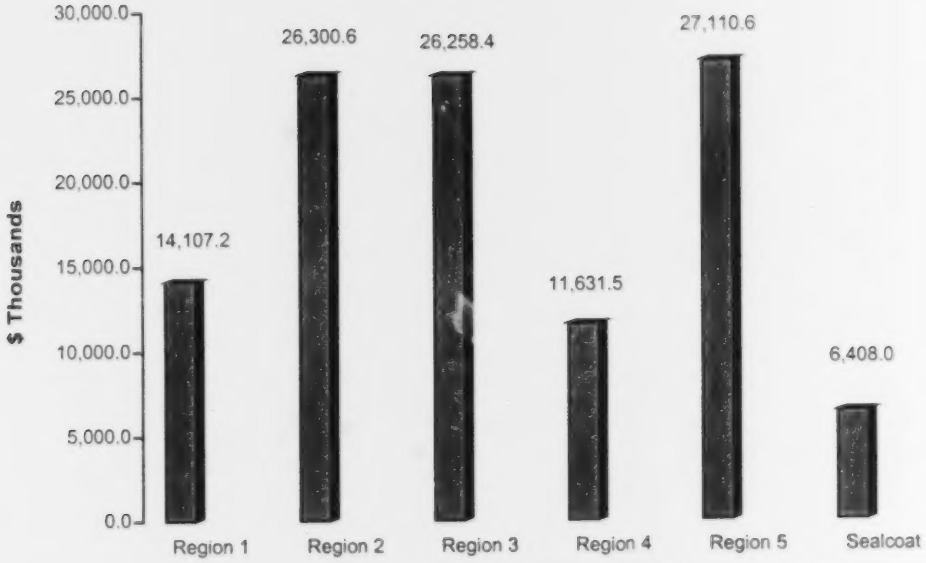
Total - $64,747.0

2002/2003 Construction Expenditures

Percentages by Region

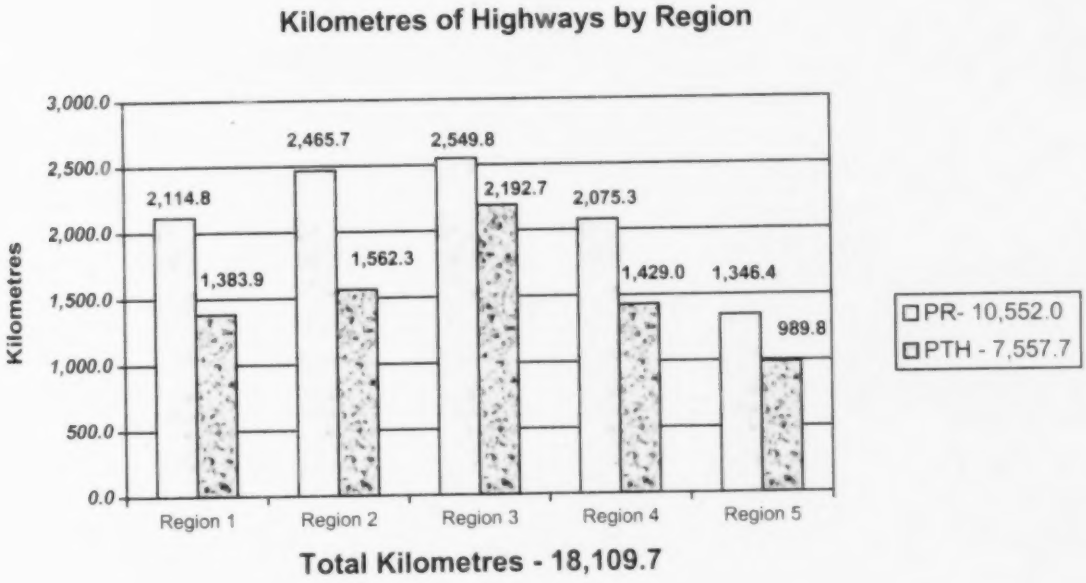


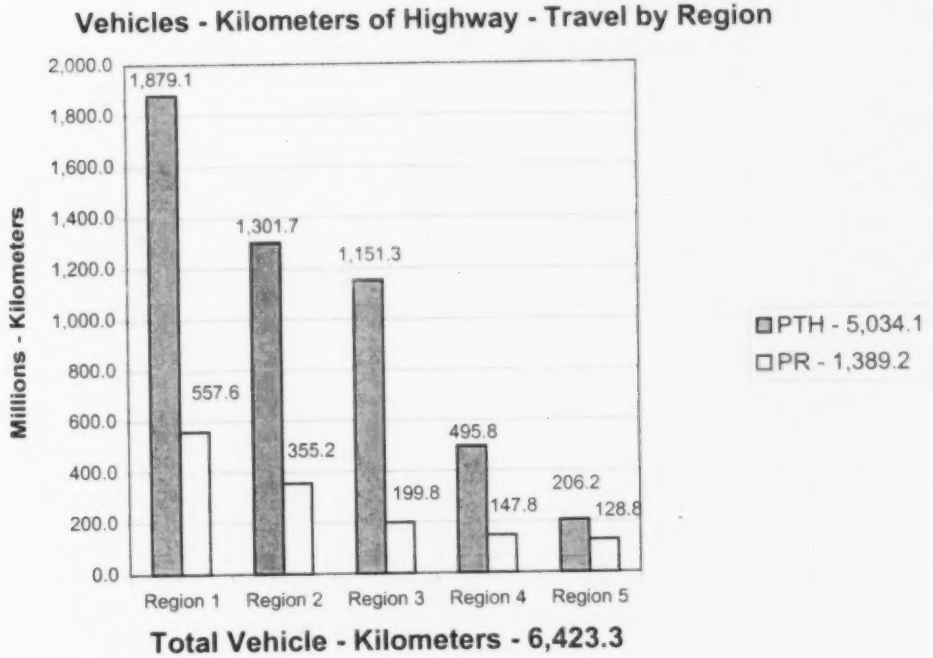
Dollars by Region



Total - $111,816.3

The following graphs show the existing kilometres of PTHs and PRs and vehicle-kilometres traveled in each region.





Other Jurisdictions

In 2002/03, the Department spent $1.7 million in providing road construction and maintenance services to other government departments, cities, towns, villages, municipalities, local government districts, government agencies, crown corporations, the federal government and private citizens. This included specialized equipment services not readily available from the private sector. These services were provided on a 100% recoverable basis.

2 (f) Other Jurisdictions

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	147.8	15.00	630.9	(483.1)	
(2) Other Expenditures	1,507.0		1,626.5	(119.5)	
(3) Less: Recoverable from Other Appropriations	(250.2)		(1,000.0)	749.8	
Total Sub-appropriation	1,404.6	15.00	1,257.4	147.2	

Planning and Design

The Branch's objectives are to provide management direction to the Engineering and Operations Division, to plan and protect the existing highway system, and to provide for its future needs by comprehensive and integrated consideration of the traffic demand, engineering factors, socio-economic factors and environmental issues.

To meet its goals, the Branch is divided into a number of distinct areas of expertise. Within these areas, services include: undertaking complex highway design projects; providing technical advice and guidance; establishing engineering standards and policies; performing environmental and technical reviews of highway designs; administering highway access controls and providing drafting services.

The basic responsibilities of each of the areas are as follows.

The **Highway Planning Section** is responsible for undertaking area/regional highway systems planning studies to determine both present and future highway needs. It provides basic geometric design criteria and recommended bridge widths for highway design projects to ensure consistent implementation of highway design standards across the province. The Section reviews subdivision and land development proposals in regard to their potential impacts on the function of the highway system.

The **Functional Design Section** is responsible for the undertaking of design studies involving the more complex and/or specialized highway projects such as multi-lane rural and urban highways, channelized at-grade intersections, and traffic interchanges. The section also provides technical advice and guidance on geometric design issues and develops highway design standards.

The **Design Practices Section** provides geometric design guidance to Region design staff and reviews designs prepared in the regional offices for adequacy and compliance with department design standards. In addition, the Design Practices Section is responsible for developing design related standards, practices and guidelines along with investigating new computer application initiatives in the area of highway design for the Department.

The **Drafting Section** provides drafting, mapping, GIS and photogrammetry services. It also maintains the highway inventory and departmental filing systems for highway plans including profiles, location, utility and legal survey plans, and aerial photography.

The **Environmental Section** manages the approval process for Department projects that require licences under the *Manitoba Environment Act*, *Canadian Environment Act*, *Navigable Waters Protection Act* and the *Fisheries Act*. The Section conducts environmental impact assessments and/or environmental screenings of all projects undertaken by the Department and manages environmental initiatives for the Department. The Section also assesses the impacts on the highway system of non-highway projects submitted for "Licencing" under *The Manitoba Environment Act*.

The **Access Management & Utilities Section** administers access and development controls established to protect the highway system through the *Highway Protection Act*. This Section reviews access and development applications adjacent to all provincial highways, representing the Department at Highway Traffic Board hearings and issuing access and development permits on the Provincial Road system. In addition, this Section is responsible for developing and maintaining technical standards and agreements for utility crossings along with maintaining the highway inventory system.

Major Achievements for 2002/2003

- Produced the 2003/04 Official Highway Map;
- Administered 221 access/structure applications on Provincial Roads and reviewed 296 access/structure applications on Provincial Trunk Highways. Represented the Department at 49 Highway Traffic Board Hearings and 3 Public Utility Board Hearings;
- Managed the environmental approval process for 54 highway projects and reviewed 56 non-highway *Environmental Act* proposals;

- Prepared a Fish Habitat Assessment Guide for the Department:
- Managed the process for engaging engineering consultants;
- Developed a Design Management Guide for Department Use;
- Managed the Rice River Road Functional Design Study
- Undertook over 813 land development related reviews;

Property Services Branch, within the Highway Planning and Design sub-appropriation, co-ordinates the acquisition of right-of-way for departmental roads on a province-wide basis, and disposition of departmentally administered real property. It ensures that regulations under The Highways and Transportation Act are amended on an ongoing basis to accurately reflect any changes in the provincial highway network, and responds to public enquiries regarding jurisdiction over roads. It also reviews and determines the appropriateness of all proposed closings of departmental roads and undeveloped government road allowances.

Major Achievements for 2002/2003

- Reviewed and processed 73 dispositions of departmentally administered properties.
- Reviewed amendments to 8 highways under The Highways and Transportation Act. Two have been finalized and approved by cabinet.
- Reviewed and processed 30 Orders of the Minister of Transportation and Government Services closing various roads and government road allowances.
- Coordinated acquisition of right of way for the new Netnak bridge project.

2 (g) Highway Planning and Design

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,447.1	29.00	1,648.4	(201.3)	
(2) Other Expenditures	396.6		433.5	(36.9)	
Total Sub-appropriation	1,843.7	29.00	2,081.9	(238.2)	

Northern Airports and Marine Services

Northern Airports

The Northern Airports Program provides for the operation and maintenance of provincial airports and all auxiliary facilities in remote and isolated communities of northern Manitoba, in consideration of their transportation and emergency needs.

The Province of Manitoba operates and maintains 24 airports, of which 22 are staffed and have regular scheduled air service. The two unstaffed aerodromes are being divested. The Department is finalizing negotiations with the RM of Kelsey and Town of The Pas for operation of the Grace Lake aerodrome. The Easterville First Nation has initiated acquisition of the local aerodrome through the Treaty Land Entitlement Process.

Airport traffic compared to 2001/02 is as follows: total aircraft movements of 53,629 represents a 3.2% increase; total passenger movements of 146,615 represents a 10.8% increase; and total freight movement of 9,313 tonnes represents a 9.4% decrease.

A number of airport capital improvement projects were undertaken in appropriation 15-6F.

The Manitoba Airport Assistance Program is designed to assist municipal airports in their safe operation through the provision of operating grants. During 2002/2003, grants totaling $72,600 were provided to 31 municipal airports. (To 30 airports in southern Manitoba and Leaf Rapids in northern Manitoba.)

Training for regional airport manager, altimeter services, emergency response services, first aid and equipment operation was provided by the Branch's staff development section in Winnipeg.

Marine Services

The Department owns and operates seven ferries (four cable ferries and three motor vessels) to provide a transportation link to the provincial road system for the movement of people and goods to and from several remote communities.

Six of the ferries currently operate from spring break-up (late April) until freeze-up (late November or early December), serving the communities of Norway House, Cross Lake, South Indian Lake, York Landing, Matheson Island, Princess Harbour and Bloodvein River.

The cable ferry C.F. Ingemar Carlson has been out of service since 1999/2000. It is utilized as a backup vessel when the other cable ferries are out for regular inspections.

The M. V. Edgar Wood received $90,000 in hull repairs during March and April of 2003. Transport Canada has re-certified this ferry for another five years of service. A new cable ferry will replace the South Indian Lake ferry, M.V. Charles Robert. Design details are in process.

The number of passengers conveyed in 2002 decreased slightly over 2001 levels, while the number of vehicles conveyed increased by 9%. A total of 120,821 vehicles and 286,688 passengers traveled on the ferries in 2002.

2 (h) Northern Airports and Marine Services

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	4,175.3	77.23	3,877.7	297.6	
(2) Other Expenditures	2,812.1		2,543.6	268.5	
(2) Grants/Transfer Payments	72.6		76.2	(3.6)	
Total Other Expenditures	2,884.7		2,619.8	264.9	
Total Sub-appropriation	7,060.0	77.23	6,497.5	562.5	

Materials and Research

The Branch's mission is to provide specialized standards and design, management, research, testing and evaluation services toward the development and maintenance of competent highway embankments and pavements. Six operating sections deliver these services to the Department's Regions. The prime responsibilities of each section and their major accomplishments in the past year are as follows.

The **Aggregate Resource Section** supports the Regions by maintaining a database of aggregate-related information to accommodate highway construction and maintenance needs. The section provides input and recommendations towards the inter-departmental administration of provincial aggregate resources. The objective is to define, explore and protect adequate aggregate sites for future department use and to address competing land use issues.

The section provided database information for 560 requests from private and government agencies. The exploratory unit located 1.7 million cubic meters of new aggregate material.

The **Asset Management Section** provides an annual "benchmarking " of the condition of Manitoba's surfaced roadway network through the annual surface condition-rating program. The section evaluates the improvements in surface condition attributed to various treatments and determines the most cost-effective one for those conditions. The section's prime role is to develop strategies to achieve pavement surface condition and financial targets.

The section completed a number of key tasks to implement the roadway portion of the Asset Management system. Several of these tasks included segmenting the network to a link-node referencing system, moving to a fully automated surface condition rating process and receiving the endorsement for an 11-step annual business process.

The **Central Labs** in Winnipeg and Brandon provide specialized materials testing services to ensure compliance and acceptance of various highways construction and maintenance materials. A primary function is to develop testing standards and protocol, based on accepted industry standards, to address local conditions. The Superpave Binder Lab, operated jointly with the University of Manitoba, is used for quality assurance testing on engineered asphalt cements.

The Winnipeg Central Lab conducted 8,012 tests while the Brandon Lab conducted 2,154 tests. Tests were conducted on concrete, aggregates, soils, bituminous mixes, asphalt cements, liquid asphalts, emulsions, dust palliatives and traffic pavement marking materials. Proficiency exchange programs were completed with the American Association of State Highway and Transportation Officials and the Canadian Technical Asphalt Associations to assess the Lab's reliability and precision in the testing of soils, aggregates, bituminous mixes and asphalt cements.

The **Pavements Engineering Section** is responsible for developing pavement structural designs and construction strategies for constructing new pavements, for strengthening and rehabilitating existing pavements, and for conducting pavement impact studies. Pavement structure assessment programs are managed to determine structural adequacy for pavement management purposes and to determine spring load restriction needs.

This section led a department committee to develop and implement a warrant process that determines spring load restriction needs based on pavement strength. Seventy-one pavement structural designs were developed to optimize rehabilitation and new construction strategies. The section managed the monitoring of 36 highway test sites. Some of these sites are joint long-term treatment effectiveness studies with the USA Federal Highway Administration and the Canadian Long Term Pavement Performance program.

The **Geotechnical Engineering Section** is responsible for the geotechnical investigations and studies to support the design, construction and maintenance of road embankments. This includes the analysis for stability of slopes, embankment settlements, impact on groundwater, and erosion protection.

Five major geotechnical projects were completed, including the design of riverbank and slope stabilization projects, a ground water impact study, erosion control measures and a frost heave study. Thirteen soil surveys were conducted to facilitate the designs for the rehabilitation of over 100 kms of roads. Twenty-four quality assurance inspections were conducted at culvert supplier manufacturing plant sites.

The **Surfacing Materials Section** designs and evaluates material mixes for asphalt and concrete pavements and bridges and develops the standards and specifications for these products. The section leads in the evaluation of new materials and manages the Products Standards List that identifies construction and maintenance materials approved for procurement. The section manages the Department's Mobile Testing Operations that include three mobile labs, a coring unit, and two Profilograph pavement smoothness units. The section also purchases, calibrates, maintains, and distributes the field testing equipment used for construction quality control.

The section approved 34 asphalt mix designs for 508,000 tonnes of asphalt mix. Approximately 4% of this asphalt tonnage incorporated recycled asphalt pavement. Investigations and recommendations were made to test repair the premature failure of the wearing surface of two asphalt pavement projects and two timber bridge decks.

The Mobile Testing Operations group provided technical assistance and mobile lab testing for 18 construction paving projects, pre-engineering coring for 10 projects, and lab testing for 18 maintenance asphalt mixing sites. The production of maintenance asphalt patching mix completed the transition into the full use of the environmentally acceptable emulsion asphalt for the patching program.

2 (j) Materials and Research

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,743.7	36.00	1,941.9	(198.2)	
(2) Other Expenditures	587.6		583.5	4.1	
(3) Less: Recoverable from Other Appropriations	(1,111.8)		(1,121.5)	9.7	
Total Sub-appropriation	1,219.5	36.00	1,403.9	(184.4)	

Traffic Engineering

The Traffic Engineering Branch ensures that all traffic control devices are designed, installed and maintained to established standards on the provincial highway system to achieve the safe and efficient movement of people and goods.

Traffic control devices include all types of signs, signals, pavement markings, at-grade railway crossing signals, illumination and hazard protection (guardrail). The functions of designing, installing and maintaining these devices are accomplished through a central office staff and a province-wide traffic signal crew. Branch staff conduct studies respecting speed limits and traffic collisions, maintain traffic collision files for all provincial highways and gather data for the traffic monitoring program. Branch staff also provide expertise in traffic operations and temporary traffic control.

Electrically operated traffic control devices (traffic signals, pedestrian corridors and flashing beacons) are installed and maintained by a Winnipeg-based traffic signal crew. Private contractors are employed in Brandon and other rural communities to service and maintain these devices.

Traffic maintenance expenditures for the maintenance and operation of all traffic control devices including traffic signals, illumination, major signs, railway signals, flashing lights and pedestrian corridors are funded within the Maintenance Program.

The Traffic Engineering Branch also provides electrical support for the electrical component of all airport navigational aids owned and operated by the Department's Northern Airports and Marine Branch.

Electrically Operated Traffic Control Devices

- New traffic signals were installed/rebuilt at the following locations:
  - Intersection of PTH 8 and PR 220 (Grassmere Road), RM of West St. Paul;
  - Intersections along PTH 1A (1st Street) & PTH 10 (18th Street), City of Brandon;

- Traffic Signal LED conversion:
  - Existing traffic signals are being upgraded, replacing incandescent bulbs with light emitting diode (LED) lamps. The LED lamps last longer and require much less power than the existing bulbs.

Intersection Illumination

- Intersection illumination was installed at the following intersections:
  - PTH 2 at PTH 83
  - PTH 9 at PTH 27;
  - PTH 12 at PR 213;
  - PTH 12 at PR 311;
  - PTH 11 at PR 502;
  - PTH 1 at Simplot Road;
  - PR 206 at PR 311

Railway Signal Upgrades

- Automated railway grade crossing signals have been improved on a cost-shared basis with Transport Canada and CN and CP railways to improve crossing safety at a number of locations including:
  - PTH 34 and PR 605 in Austin
  - PR 206 in Oakbank
  - PTH 16 north of PTH 1

Traffic Data Program

- Traffic data was collected at 73 permanent counting stations, approximately 900 short term counting locations, 7 Weigh-In-Motion (WIM) sites, 36 Automatic Vehicle Classification (AVC) sites, and at 195 intersection locations.

Speed Limit Program

The Branch had a consulting engineer review speed zone change requests at 47 locations throughout the Province with appropriate reports submitted to the Highway Traffic Board for its consideration. As of March 31, 2003 there were 17 outstanding requests for speed zone changes. Of these outstanding requests, 11 locations were in various stages of engineering review.

2 (k) Traffic Engineering

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	$	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	869.8	16.00	875.2	(5.4)	
(2) Other Expenditures	246.9		235.7	11.2	
Total Sub-appropriation	1,116.7	16.00	1,110.9	5.8	

Transportation Policy

The mission of the Transportation Policy Division is to advise and support the Government of Manitoba in the development of transportation policies, plans, programs and legislation.

Policy, Planning & Development

The Branch provides policy advice and options on transportation issues; promotes and advocates Manitoba's interests before the Federal Government and its agencies; facilitates development/formulation of Manitoba's transportation policies; facilitates and assists public and private sector transportation initiatives in support of economic and social development; and responds to requests for information and assistance on transportation issues.

The following reflects some of the major Branch activities in 2002/03:

- Commenced a strategic initiative to assure the opening of the Churchill Gateway for the 2003 season, including establishing a comprehensive provincial strategic approach to counter concerns that the Port of Churchill would be closed, establishing the framework and parameters for provincial funding support to the Gateway, securing other key stakeholder and government departmental involvement, and leading in and brokering negotiations with partners.
- Continued to support the Churchill Gateway through participation on the Churchill North Gateway Council, by providing policy secretariat support to the ongoing activities of the Port of Churchill Advisory Board, and undertaking other support projects relating to the gateway's infrastructure development, marketing needs, commodity diversification requirements (such as Voisey's Bay traffic opportunity assessment), and efforts to enhance the gateway's legislative and institutional setting.
- Furthered the co-operative departmental MOU with the Nunavut Ministry of Transportation, through policy support for Nunavut's road initiative to Manitoba, including aid in development of route location and road development strategy applications.
- With other Manitoba-based partners, successfully helped preserve a Nunavut dry cargo resupply service option via Churchill for the 2003 season.
- Commenced an ongoing strategic initiative with OmniTRAX, VIA Rail and Transport Canada and the Mathias Columb band to preserve railway service to Pukatawagan, in the face of possible abandonment of the Sherridon subdivision. Led in the development of alternative service options and a proposed strategic approach to the issue.
- Provided policy input and was a lead jurisdiction in the development a provincial & territorial transportation vision, for input into the federal blueprint process.
- With other western provinces, established the Council of Western Provincial Transportation Ministers, and provided ongoing policy support to the Council, including managing the Winnipeg meeting.
- Provided, under the rubric of the Council of Western Provincial Transportation Ministers, a submission to the Canada Marine Act Review Panel.
- Successfully lobbied, as part of the Council of Western Provincial Transportation Ministers, the federal government for a reduction in the air security charge.
- Continued a leadership role in NASCO, including hosting a board meeting in Winnipeg to further discussion of a corridor ITS approach, Intelligent Vehicle Bridge Systems, and opportunities for co-operation with Mexico.
- Facilitated the signing of a Memorandum of Understanding with the I-29/I-35 corridor jurisdictions, agreeing to co-operatively address infrastructure, regulatory harmonization, trade, technological and environmental issues
- Facilitated the signing of a Memorandum of Understanding on trade, tourism and economic co-operation with Texas including a provision to work on corridor development activities and cross-border issues.
- Continued to manage Manitoba's Mid-Continent corridor strategy, including completion of the Northern Great Plains Trade and Transportation Assessment and Intelligent Transportation Systems project, and signed a letter of intent with interested NGP jurisdictions to continue working towards the implementation of the study's recommendations.
- Continued to Monitor developments affecting cross-border facilitation and security, including ongoing participation in the Canada-U.S Transportation Border Working Group.

- Submitted an application to the Federal Government's Border Infrastructure Fund (Office of Infrastructure) to ascertain funding for improvements at the Emerson-Pembina border crossing.
- Drafted an idea paper to work toward implementing an alternative transportation fuels project in the NPG region and presented it to NGP jurisdictions who expressed interest.
- Developed a provincial ITS Strategic Plan.
- Undertook a corridor truck safety and productivity enhancement pilot project design.
- Arranged WDA Transportation Program support for implementation of a centre of excellence in logistics and transportation education and research, and a feasibility study to specify Manitoba's global logistics distribution centre opportunities. Subsequently completed an assessment of Winnipeg as a Global Distribution Centre.
- Worked with Agriculture and IT&M, to provide input to the federal government in its defence of Canadian transportation policy during an U.S. Commerce Department export subsidy investigation.
- Assessed the recommendations of the Canada Transportation Act Review Panel with respect to federal transportation legislation and policy and their consequences for Manitoba.
- Monitored developments to ensure a competitive, customer-driven grain logistics system that improves returns to producers, in co-operation with the other Western Provinces.
- Led the selection of the Director representing the Prairie Provinces on the Board of Directors of the Vancouver Port Authority.
- Provided a submission on the federal review of International Air Policy, based on consultation with Manitoba stakeholders.
- Monitored the airline industry for identification of any impacts on Manitoba in terms of employment, services offered or fares from airline restructuring.
- Initiated and completed, with other provinces, a study of the long-term financial viability of smaller airports in Canada.
- Completed the development of an Internet portal for aviation in Manitoba conjunction with the Manitoba Aviation Council (MAC), the University of Manitoba Transport Institute (UMTI) and the Internet Innovation Centre (IIC) of the University of Manitoba.
- Worked with the WAA to develop new international all-cargo air services using air polar routes.
- Participated as a member of the Steering Committee for the development of development plans of lands near Winnipeg Airport.
- Successfully conceptualised, developed and managed a national conference on climate change impacts and adaptation strategies.
- Participated on various provincial initiatives relating to climate change and alternative energy development, including the Interdepartmental Committee on Climate Change, the Energy Development Initiative hydrogen and ethanol committees, and by chairing the hydrogen transportation-working group.
- Undertook an assessment of transportation emission modelling tools.
- Facilitated participation of Winnipeg region and the freight sector in Transport Canada's Action Plan programs on climate change emission reduction.
- Led in the development of a multi-stakeholder initiative, including the participation of New Flyer Industries and Winnipeg Transit, to have Winnipeg be the future site of a hydrogen-hybrid powered transit vehicle demonstration project, including successfully securing the necessary funding and partner support.
- Partnered with Intergovernmental Affairs and the City of Winnipeg in preparing the WinSmart proposal for Transport Canada's Urban Transportation Showcase Program, and commenced phase two of the initiative after successfully being chosen by Transport Canada.
- Developed a business plan for a departmental climate change strategy and program.
- Managed a $200,000 UMTI research services contract, the key activities and results of which were:
    - an assessment of the economic impact of the aviation industry to Manitoba;
    - an assessment of hydrogen opportunities in Manitoba's transportation sector;
    - an update of federal transportation spending and revenue;
    - an Extended Length Vehicles Study;
    - an assessment of the Rail Grain Revenue Cap and container cabotage and their impact on the development of containerized grain shipments;
    - an assessment of the collaborative potential of UMTI and the Centre for Sustainable Transportation;
    - a strategy assessment for generating industry support for a Centre of Excellence in Education and Research for Transportation & Logistics; and,

- a strategy development for the establishment of transportation endowments at UMTI.

- Ongoing development and assessment of transportation enhancement options for remote communities not served by a year-round all-weather road (Remote Access Policy).
- Represented the Department and the Province on various committees, tribunals, organizations, boards, task forces, and working groups, with other jurisdictions and agencies. Participation includes service as chair in a number of instances.

Corporate Policy and Legislation Branch

The Corporate Policy and Legislation Branch is responsible for supporting the strategic planning component of Manitoba Transportation's corporate planning process, and co-ordinates Transportation's corporate policies on government-wide initiatives and issues. The Branch provides research, analysis, and policy development services to the Transportation Regulation Division and the Department's transport regulatory boards. Corporate Policy and Legislation co-ordinates the Department's legislative and regulatory program, and undertakes research and analysis in support of legislative and regulatory initiatives. The following reflects some of the Branch's major projects in 2002/2003:

- Prepared a negotiation strategy that will lead to exempting farm trucks from licencing requirements when operating between Manitoba and Minnesota;
- Provided technical analysis and policy advice to the Motor Transport Board on bill of lading regulatory policies (i.e. default values on goods shipments being different for bus and truck modes), and assisted the Board in developing a strategy regarding the use of permits recognizing electronic bills of lading;
- Prepared briefing materials and Cabinet submissions on behalf of the Taxicab Board relating to the implementation of report recommendations on countermeasures to assure the safety and security of taxicab drivers in Winnipeg;
- Provided policy analysis and support to Driver and Vehicle Licencing regarding the use of commercial truck limited permits to accommodate seasonal surges of special commodities or services;
- Coordinated implementation of the Long Wheelbase Truck Tractor strategy to eliminate unsafe vehicles from Manitoba highways;
- Led stakeholder consultations to review proposed revisions to the Spring Road Restrictions Program, finalized the policy framework for a rational approach to identifying at-risk highways, developed an implementation strategy, and co-ordinated a communications strategy to all truck owners;
- Provided ongoing project management of the permit services consolidation project (to eliminate duplication of permitting services between the Province and the Cities of Winnipeg and Brandon);
- Developed a draft Agreement in Principle and Terms of Agreement for funding of transportation to remote communities as a basis for discussions with the Federal government;
- Led the development of a Provincial Intelligent Transportation Systems (ITS) Strategic Plan
- Developed policy options for the Overweight Trucking Productivity Program (TOPP)
- Represented Manitoba on the Inter-jurisdictional Steering Committee responsible for coordinating the ITS Technical Feasibility Study and the Cost-Benefit Study for Commercial Vehicle Operations;
- Initiated Phase 1 of a safety study of Extended Length Vehicles (ELVs);
- Represented the Department on the Steering Committee managing the deployment of an Advanced Traveller Information System as the next stage in the Mid-Continent Trade Corridor Strategy;
- Co-ordinated amendments to *The Highway Traffic Act* relating to photo enforcement, increases to maximum fines for offences, provincial photo identification program, prohibition of aircraft on highways, shipper liability, commercial driver abstracts, and merit credits for military personnel;
- Co-ordinated amendments to *The Off-Road Vehicles Act* relating to imprudent driving, powers for municipalities to address speeding, identification decals, and increased maximum fines for offences;
- Drafted new regulations relating to photo enforcement, vehicle dealers salespersons and recyclers, and vehicle air bags;
- Co-ordinated regulatory amendments relating to vehicle registration fee increases, lifetime plates on semi-trailers, vehicle weights and dimensions, vehicle inspection handbook revisions, the final phase of graduated driver licensing, off-road vehicles registration periods, and transfer of ownership documents.

Transportation Systems Planning & Development Branch

The Branch is responsible for developing strategic plans and policies for sustainable transportation systems to meet the present and future needs of the Province. It identifies the need for, directs and reviews area planning studies and undertakes economic analysis to provide a planning framework to guide medium to long-term highway investments. Innovative highway financing strategies are developed by the Branch as an element of providing sustainable highway systems. The Branch provides technical information and advice on transportation costs, service and other information to public and private sector organizations and agencies. The Branch leads the process of public/stakeholder consultations on economic development, land use and other issues related to developing strategic transportation plans.

The following reflects some of the major Branch activities in 2002/2003:

- Conducted 15 public workshops and 7 consultation meetings in northern and remote Manitoba to obtain the public's input into the development of a transportation vision and Strategic Direction to the year 2020 under the *2020 - Manitoba Transport Vision* planning project;
- Participated in the initiative to develop a Department web site and digital print room as support tools for Manitoba's 2020 Transport Vision public consultations;
- Undertook an assessment of transportation trends in Manitoba;
- Prepared policy documents for the establishment of ongoing department-wide planning and policy standards;
- Updated information on provincial highway system condition, identifying rehabilitation and reconstruction requirements for pavements, gravel roads and structures;
- Completed initial assessment of transportation enhancement options for remote communities not served by a year-round all-weather road. Completed consultations with the communities of Pukatawagan, Thicket Portage, Pikwitonei, York Landing, Ilford and Shammattawa
- Determined indicative savings in transportation costs which may be captured by providing all-weather access to remote communities;
- Completed a phased study to assess the feasibility of an all-weather road on the east side of Lake Winnipeg and met with various stakeholders to report on the findings of the road scoping and justification study;
- Continued work on development of a Remote Access Policy including conceptual definition of all–weather roads, scenarios of construction time frames, estimating transportation cost-savings and undertaking benefit/coat analysis; Provided technical input and advice to the Vehicle Weights and Dimensions Policy Committee;
- Developed an Agreement in Principle and Terms of Agreement for funding of transportation to remote communities for discussion with the Federal Government,
- Represented the Department as a member of the Inter-Provincial/Federal Working Committee on the National Highway Policy work which includes Highway Users Benefit and the Economic Context of the National Highway System;
- Provided support and developed reports and recommendations for Manitoba's portion of the Canada/Manitoba Prairie Grain Roads Program;
- Participated in the review and development of a tripartite agreement between Canada, Manitoba and municipalities to fund a program for the upgrading of prairie grain roads in Manitoba;

- Identified, analyzed and recommended projects for Manitoba's portion of the Canada/Manitoba Strategic Highway Infrastructure Program (SHIP II);
- Provided input into Department's collaboration with provinces and federal government in the development of a co-operative national transportation vision and blueprint;
- Continued to provide planning and management support for Nunavut's road initiative to Manitoba, including help in developing route location, road development strategy applications, and a strategy to secure federal funds;
- Provided support and background information for the Canada-wide Transportation Strategy, National Transportation Investment Strategy and the National Highway Policy;

- Provided analytical and planning support for the development of a policy, costing model and fee structure governing overweight and over-length vehicles, and assessment of consequent legislative/regulatory changes;
- Continued collating and providing information with respect to transportation fuel taxes and revenues and expenditures,
- Defined approaches for innovative financing to meet highway funding needs;
- Conducted on-going review of grain and livestock industry and how the transport of these commodities impact road system;
- Developed a rationale and economic warrants and a policy for upgrading highways to RTAC standard;
- Managed the development of an up to date and operational GIS platform using TransCAD GIS software;
- Completed development of a GIS based grain transportation system planning model for Manitoba;
- Represented Department at numerous Municipal Council and Planning District meetings regarding local land use issues;
- Represented the Department at a Municipal Board Hearing in the RM of the East St. Paul;
- Participated as a member of the Steering Committee for the development of development plans of lands near Winnipeg Airport;
- Participated as a member of the Steering Committee on all major Department's planning and design studies;
- Represent the Department and the Province on various committees, tribunals, organizations, boards, task forces, and working groups, with other jurisdictions and agencies;
- Provided departmental comments on 48 local planning documents and annexation requests;
- Ongoing representation of the department in the Provincial review of the 1994 Provincial Land Use Policies and responsible for the revision of Provincial Land Use Policy No. 8 – Provincial Highway;
- Participated on the interdepartmental Committee on Sustainable Development Implementation (COSDI);
- Represented the Department on various committees, tribunals, organizations, boards, task forces, working groups, and agencies.

2 (m) Transportation Policy, Planning and Development

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,736.2	28.00	1,803.4	(67.2)	
(2) Other Expenditures	585.4		656.0	(70.6)	
(2) Grants/Transfer Payments	1.5		1.5	0.0	
Total Other Expenditures	586.9		657.5	(70.6)	
Total Sub-appropriation	2,323.1	28.00	2,460.9	(137.8)	

Driver and Vehicle Licencing

The mission of the Division of Driver and Vehicle Licencing (DDVL) is to promote a safe driving environment through the delivery of driver and vehicle programs in accordance with legislation.

DDVL is responsible for the delivery of regulated services to clients through the administration of four major statutes and respective regulations: *The Highway Traffic Act*; *The Off-Road Vehicles Act*; *The Manitoba Public Insurance Act*; and *The Taxicab Act*.

Management Services
The goals of Management Services are to provide overall direction for all aspects of highway safety, driver licencing, and vehicle registration. Management Services also provides support services for operating programs through financial and administrative services; staff training; research and statistics; and information system support.

The Division implemented the third and final phase of the Graduated Driver Licensing (GDL) Program on January 1, 2003. The full GDL Program introduced a new class licence system with different driving restrictions within class and licence stage, and strengthens Manitoba's impaired driving countermeasures. As an adjunct to this initiative, the Division co-ordinated the development of a new provincial organ and tissue donor card for distribution with driver's licence renewals.

DDVL spearheaded a Snowmobile Safety Working Group which was established on March 8, 2001 by the Minister, to identify snowmobile safety issues and measures to address those issues. The group's findings culminated in amendments to the *Off Road Vehicles Act*, which received royal assent in August 2002. The amendments included a new "imprudent driving" offence provision, authority for traffic authorities to prescribe speed limits for off-road vehicles within their areas of jurisdiction and provisions for identification decals to be affixed to snowmobiles to assist law enforcement. The working group was reconstituted to consider issues of mandatory registration and snowmobile safety training certification.

Permis et immatriculations

La Division des permis et immatriculations (DPI) a pour mission de promouvoir la sécurité au chapitre de la conduite automobile, par la mise en œuvre de programmes relatifs aux conducteurs et aux véhicules, conformément à la loi.

DPI a la responsabilité d'assurer des services réglementés en administrant quatre lois importantes et les règlements qui s'y rapportent : *Code de la route*, *Loi sur les véhicules à caractère non routier*, *Loi sur l'assurance publique du Manitoba*, *Loi sur les taxis*.

Services de gestion
Les Services de gestion assument la direction générale de la sécurité routière sous tous ses aspects, de la délivrance de permis de conduire et de l'immatriculation des véhicules. Ils offrent également un appui aux programmes d'exploitation par des services financiers et administratifs, de la formation du personnel, de la recherche et des statistiques et le soutien aux services d'information.

DPI a mis en œuvre le 1er janvier 2003 la troisième phase du Programme de permis de conduire par étapes du Manitoba (PCE). Le PCE donne lieu à un nouveau système de classes de permis jalonnée de levées de restrictions au fil des étapes, et renforce les contre-mesures provinciales à l'égard de la conduite avec facultés affaiblies. La Division a également coordonné la publication d'une nouvelle carte de donneur d'organes et de tissus, distribuée à l'occasion du renouvellement du permis de conduire.

En août 2002, les modifications proposées à la *Loi sur les véhicules à caractère non routier* par le groupe de travail sur la sécurité en motoneige qu'animait la Division ont reçu la sanction royale. Établi par le ministre le 8 mars 2001, le groupe avait le mandat de déterminer les problèmes liés à la sécurité en motoneige, ainsi que les mesures d'amélioration à prendre. Les modifications qualifient la « conduite imprudente » comme infraction, habilitent l'autorité chargée de la circulation à imposer aux conducteurs de véhicules à caractère non routier des vitesse-limites dans son territoire d'administration et rendent obligatoire l'autocollant d'identification pour les motoneiges pour faciliter la tâche de la police. Le groupe de travail a été reconstitué pour étudier la question de l'immatriculation obligatoire des motoneiges et de la formation en techniques et normes de sécurité destinée aux motoneigistes.

The Division collaborated with Manitoba Justice and the Winnipeg Police Service to implement photo enforcement legislation. The Division also established an information disclosure agreement pursuant to the *Freedom of Information and Protection of Privacy Act* and implemented refusals to renew licences and registrations for default of photo radar fine payments.

D'autre part, la Division a collaboré avec Justice Manitoba et le Service de police de Winnipeg dans la mise en œuvre de moyens photographiques pour faire respecter les règlements de la circulation. Elle a également établi une entente sur la divulgation de renseignements aux termes de la *Loi sur l'accès à l'information et la protection de la vie privée* et mis en œuvre une procédure permettant de refuser le renouvellement de permis et d'immatriculations pour carence de paiement des amendes qu'entraînent les dispositifs photographiques.

The Division continued development of its website that provides information about DDVL services, driver and vehicle licencing requirements, etc. This bilingual website also features the latest initiatives and programs including access to the Manitoba Driver's Handbooks, the Guide to Graduated Driver Licencing, and organ and tissue donor consent cards. A user friendly question box was also added to the site.

La Division a continué à développer un site Web bilingue qui informe sur ses services, sur les exigences relatives au permis de conduire et à l'immatriculation des véhicules, etc. Le site met en ligne les initiatives et les programmes les plus récents, y compris les guides de l'automobiliste, le guide du PCE et la carte de don d'organes et de tissus. Une page de questions pratiques, facile à naviguer, a aussi été ajoutée.

DDVL achieved very high customer satisfaction ratings according to the 2002 survey findings. The survey was conducted by an independent consultant and shows that DDVL meets or exceeds client expectations.

Les résultats d'un sondage effectué en 2002 par un spécialiste extérieur démontrent que l'indice de satisfaction des clients est très élevé à l'égard de DPI et que ce dernier remplit ou surpasse les attentes.

Licencing

The main functions of the Licencing Branch are the issuance and renewal of driver licences, the registration of vehicles in partnership with the insurance brokers and Manitoba Public Insurance (MPI), and administration of vehicle inspections and standards. Other functions include monitoring of private and commercial vehicle inspection stations; training of vehicle inspectors; inspection of ambulances, school buses and buses used for inter-city passenger service; and licencing and monitoring of motor vehicle dealers, salespersons, and auto recyclers. The Branch also provides related record search services to the public, Courts and various agencies.

In 2002, the Licencing Branch:
Issued:

- 778,682 driver's licence certificates
- 227,435 photo driver licences
- 1,805 motor vehicle dealer permits
- 1,591 salesperson permits
- 63 recyclers permits

Immatriculations

La Direction des permis et des immatriculation a les principales fonctions suivantes : émettre et renouveler les permis de conduire et assurer l'immatriculation des véhicules en partenariat avec les courtiers d'assurance de la Société d'assurance publique du Manitoba; appliquer les normes et procéder à l'inspection des véhicules; superviser les postes d'inspection des véhicules privés et commerciaux; former les inspecteurs de véhicules; inspecter les ambulances, les autobus scolaires et les autocars utilisés pour le transport interurbain des voyageurs; contrôler l'émission des permis aux concessionnaires de véhicules automobiles, aux vendeurs et aux entreprises de recyclage de véhicules automobiles. La Direction offre également au public, aux tribunaux et à divers organismes des services relatifs à la recherche aux dossiers.

En l'an 2002, la Direction des permis et des immatriculation
a délivré :

- 778 682 certificats de permis de conduire;
- 227 435 permis de conduire avec photographie;
- 1 805 permis de concessionnaire de véhicules automobiles;
- 1 591 permis de vendeur;
- 63 permis de récupérateur

Handled:
- 87,581 driver and vehicle record searches and inquiries
- 849,570 vehicle transactions includes off-road vehicle dealer plates

a traité :
- 87 581 enquêtes et recherches aux dossiers des conducteurs et des véhicules;
- 849 570 transactions concernant des véhicules, y compris les plaques d'immatriculation pour concessionnaires de véhicules à caractère non routier;

Vehicle inspections were carried out on:
- 37,234 truck/truck tractors
- 5,355 school buses/bus
- 28,221 semi-trailers
- 111,830 private vehicles
- 7,230 rebuilt vehicles

a effectué les inspections suivantes :
- 37 234 camions ou véhicules tracteurs;
- 5 355 autobus scolaires et autres autobus;
- 28 221 semi-remorques;
- 111 830 véhicules privés;
- 7 230 véhicules remis à neuf.

Vehicle Standards and Inspection staff conducted:
- 481 training sessions
- 3,511 facility audits
- 142 first inspection for prospective inspection stations to ensure compliance with standards
- 183 mechanical tests, and
- licenced 151 body integrity inspection stations under the Stolen and Wrecked Vehicle Monitoring Program

Le personnel affecté à l'inspection des véhicules et au respect des normes a procédé à :
- 481 ateliers de formation;
- 3 511 vérifications d'installations;
- 142 premières inspections pour futurs postes d'inspection afin de veiller au respect des normes;
- 183 essais mécaniques;
- la délivrance de 151 permis de postes d'inspection de l'intégrité de la carrosserie en vertu du Programme de contrôle des véhicules volés et déclarés pertes totales.

The Licencing Branch completed the following major initiatives in 2002/2003:

- introduced a safety initiative requiring retrofitting of trailers with retroreflective markings on September 1/02;

- introduced lifetime semi-trailer plates to ease administrative burden on the transportation industry effective March 1/03;

- on February 1, 2003, DDVL introduced more stringent entry and licencing standards for auto dealers, salespersons and recyclers to strengthen consumer protection. The new standards establish requirements for consumer advertising and ensuring proper business zoning and signage is in place.

- Implemented vehicle registration and other certificate and permit fee increases effective August 1/02;

- continued participation in North American

La Direction des permis et des immatriculations a exécuté les principales initiatives suivantes en 2002-2003 :

- mise en place le 1er septembre 2002 de la mesure de sécurité obligeant l'installation en rattrapage d'étiquettes rétroréfléchissantes sur les remorques;

- mise en œuvre le 1er mars 2003 du programme de plaques d'immatriculation à vie pour semi-remorques afin d'alléger le fardeau administratif de l'industrie;

- mise en œuvre le 1er février 2003 de conditions d'accès à la profession et de normes de permis plus rigoureuses relativement aux concessionnaires de véhicules, aux vendeurs et aux entreprises de recyclage, en vue d'une plus grande protection du consommateur, de l'établissement d'exigences liées à la publicité et du respect des règlements de zonage commercial et d'affichage;

- majoration le 1er août 2002 des droits d'immatriculation de véhicules, des droits de certificats et de permis;

- participation continue aux consultations nord-

consultations to improve driver's licence security and reduce vehicle fraud;

- established formal driver licencing reciprocity arrangement with Germany and commenced review of requests from several other off-shore countries;

- developed system specifications to suspend and refuse to renew the registration of a motor vehicle for persons subject to the Department of Justice's new Vehicle Forfeiture Program. The Program targets persons convicted of most serious types of impaired driving offences;

- implemented an initiative to address driver licence merit issues for Canadian Armed Forces (CAF) and NATO military personnel in July 2002;

- DDVL, in concert with the Pupil Transportation Unit of the Department of Education, conducted a two-year pilot project (ending in July 2003) on the use of strobe lights on school buses;

- Developed the legislative framework for provincial photo identification services to address needs of the public including seniors, Manitoba Liquor Control Commission, Child Find, etc.

Safety

The goal of the Safety Branch is to establish and administer highway safety programs to promote a safe driving environment in the Province.

For the 2002 calendar year, the Safety Branch:

- Conducted 70,613 written, oral and road tests (as of November 2002)
- Recorded 19,288 suspensions and prohibitions
- Handled 80,007 traffic and 1,821 Criminal Code convictions
- Processed 32,854 accident reports
- Conducted 5,420 driver improvement and reinstatement interviews
- Conducted 3,864 driver control show cause hearings
- Processed 2,599 administrative suspensions

américaines relatives à l'authentification des permis de conduire et à la réduction de la fraude automobile;

- établissement d'un accord de réciprocité avec l'Allemagne relatif au permis de conduire et début d'un examen de réciprocité éventuelle avec quelques autres pays;

- élaboration des critères pour autoriser le refus de renouvellement ou la suspension de l'immatriculation de véhicules confisqués dans le cadre du nouveau programme du ministère de la Justice, destiné aux personnes inculpées de graves infractions aux règlements de la circulation;

- mise en œuvre en juillet 2002 d'une initiative de reconnaissance des points de mérite au permis de conduire des membres des Forces canadiennes et du personnel militaire de l'OTAN;

- achèvement en juillet 2003, de concert avec la section du transport des élèves du ministère de l'Éducation, du projet pilote sur deux ans relatif à l'utilisation de lampes stroboscopiques sur les autobus scolaires;

- élaboration du cadre de législation provinciale relatif aux besoins en matière de services d'identification par photographie destinés au grand public, y compris les aînés, les usagers de la Société des alcools du Manitoba, la population cible d'Enfant-Retour, etc.

Sécurité

La Direction de la sécurité a pour objectif d'élaborer et d'appliquer des programmes de sécurité routière dans le but de promouvoir la sécurité sur les routes de la province.

Au cours de l'année civile 2002, la Direction de la sécurité :

- a fait passer 70 613 examens écrits, oraux et pratiques (en date du mois de novembre 2002);
- a enregistré 19 288 suspensions de permis et défenses de circuler;
- a traité 80 007 infractions au Code de la route et 1 821 au Code criminel;
- a rédigé 32 854 déclarations d'accident;
- a dirigé 5 420 entrevues de perfectionnement et de réintégration des conducteurs;
- a dirigé 3 864 audiences de justification relatives à la surveillance de la conduite automobile;
- a traité 2 599 suspensions administratives;

- Conducted 3 administrative suspension reviews
- Processed 7,462 alcohol and drug abuse reports
- Analyzed 28,718 medical reports

The Safety Branch completed the following new initiatives in 2002/2003:

- Implemented a new Driver Improvement and Control Program for Novice Drivers in conjunction with the Graduated Driver Licencing Program;
- Established course standards and agreement for third party providers of the new mandatory motorcycle practical skills course under GDL;
- Participated in a joint review with Transport Canada, Alberta and Quebec on the feasibility of deploying software for police in-car computers to streamline the administrative process for issuing citations and filing traffic accident reports;
- Introduced a new service by accepting driver abstract requests by facsimile and credit card payments.

Manitoba Public Insurance Cost-Sharing Agreement
This sub-appropriation funds DDVL's share of the costs of commissions paid to authorized vehicle registration/insurance agents.

MPI pays vehicle agents a commission for each new issue and renewal of a vehicle registration/insurance certificate. The commission is equal to 5% of the basic insurance premium assessed on the certificate. The Division reimburses MPI a set fee for each transaction handled by agents, thereby reducing MPI's overall costs. In 2002/2003, the fee paid to MPI was $4.40 per transaction.

- a effectué 3 révisions de suspension administrative;
- a traité 7 462 rapports de consommation abusive d'alcool et de substances toxiques;
- a analysé 28 718 rapports médicaux.

En 2002-2003, la Direction de la sécurité a mené à terme les nouveaux projets suivants :

- mise en œuvre du Programme de perfectionnement et de surveillance en conjonction avec le PCE;
- établissement des normes de cours et de l'entente avec les fournisseurs de tierce partie relativement au nouveau cours obligatoire d'habiletés pratiques pour conducteurs de motocyclette dans le cadre du PCE;
- participation avec les homologues de Transports (Canada, Alberta et Québec) à un examen de la possibilité de doter les véhicules de police d'un logiciel qui uniformiserait l'administration de contraventions et l'enregistrement de rapports d'accidents de la route;
- mise en place d'un service de demande de dossier de conducteur par télécopieur avec paiement par carte de crédit.

Entente de partage des coûts de la Société d'assurance publique du Manitoba (SAPM)
Cette affectation secondaire finance la part des commissions versées aux agents agréés d'assurance et d'immatriculation des véhicules assumée par la Division des permis et immatriculations (DPI).

La SAPM verse aux agents une commission pour chaque nouvelle délivrance et chaque renouvellement d'un certificat d'immatriculation ou d'assurance. Cette commission équivaut à 5 % de la prime d'assurance de base inscrite sur le certificat. DPI rembourse à la SAPM un tarif établi pour chaque opération effectuée par les agents, réduisant ainsi les frais généraux de la SAPM. En 2002-2003, ce tarif était de 4,40 $ par opération.

2 (n) Driver and Vehicle Licencing

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	12,690.2	300.65	13,076.1	(385.9)	
(2) Other Expenditures	6,420.0		6,395.6	24.4	
(2) Grants/Transfer Payments	5.9		5.9	0.0	
Total Other Expenditures	6,425.9		6,401.5	24.4	
(3) MPI Agreement	5,105.0		4,592.0	513.0	
Total Sub-appropriation	24,221.1	300.65	24,069.6	151.5	

Boards and Committees

Motor Transport Board

The Motor Transport Board (MTB) is an independent economic regulatory tribunal established under Part VIII of The Highway Traffic Act. The MTB's objective is to ensure Manitobans are provided adequate transportation service at reasonable cost. The MTB fulfills this objective, within the limits set by its statutory jurisdiction and budgeted resources. In 2002, the Board held 24 general board meetings and conducted one public hearing. The Board engages in the following major activities:

- Licensing of intra-provincial bus and inter-municipal livery operations on the basis of a "public need or convenience" entry test;
- Licensing of public service vehicle truck operations, on the basis of safety and fitness criteria prescribed by the Board and by the federal government;
- Prescribing tariff rates for intra-provincial scheduled passenger bus and inter-municipal livery service;
- Regulating minimum insurance requirements for motor carriers operating commercial and public service vehicles;
- Disciplining carriers for breaches of regulations and service failures, and hearing and adjudicating complaints and appeals of ministerial ordered sanctions;
- Regulating operating schedules of intra-provincial bus operations;
- Licensing and regulating shortline railway operators;
- Addressing policy issues which arise in the exercise of the MTB's discretionary powers; and
- Maintaining a liaison with motor carriers, user interest groups, other transportation agencies, and governments.

During 2002:

- 574 new operating authorities were issued to trucking operators and 431 authorities were cancelled for various reasons, resulting in

Commissions et comités

Commission du transport routier

La Commission des transports routiers est un tribunal de réglementation économique indépendant, régi par la partie VIII du *Code de la route*. La Commission a pour objectif de veiller à ce que les Manitobains et Manitobaines bénéficient de services de transport adéquats et abordables. La Commission poursuit cet objectif dans les limites de sa compétence légale et de ses ressources budgétaires. En l'an 2002, la Commission a tenu 24 assemblées générales et dirigé une audience publique. La Commission participe aux principales activités suivantes :

- L'immatriculation des autocars provinciaux et des véhicules de service intermunicipal, en fonction d'un critère d'entrée fondé sur la commodité et la nécessité publiques.
- La délivrance de permis d'exploitation de camions de service public, en fonction des critères de sécurité et de bon état mécanique prescrits par la Commission et le gouvernement fédéral.
- La prescription du tarif des autobus réguliers de transport de passagers, provinciaux et de service intermunicipal.
- La réglementation des exigences minimales d'assurance pour les transporteurs routiers qui exploitent des véhicules commerciaux et de transport public.
- L'application de sanctions disciplinaires à l'encontre des transporteurs dans les cas d'infraction aux règlements ou d'omission de services; la Commission reçoit les plaintes, et règle les demandes et les appels relatifs aux sanctions décrétées par le ministère.
- La réglementation des horaires d'exploitation des autobus provinciaux.
- La délivrance de permis et la réglementation relative aux exploitants de chemins de fer de courtes lignes.
- Le traitement des questions de politique soulevées par l'exercice du pouvoir discrétionnaire de la Commission.
- Le maintien des relations avec les transporteurs routiers, les groupes d'usagers intéressés, d'autres organismes de transport et les gouvernements.

Au cours de l'année 2002 :

- la Commission a délivré 574 nouveaux permis d'exploitation aux conducteurs de camions, et annulé 431 permis pour des raisons diverses, de

3,378 motor carriers holding Manitoba public service vehicle truck operating authority on December 31, 2002;

- four new operating authorities were issued to inter-city bus operators, resulting in 57 operators holding scheduled and/or charter bus authority on December 31, 2002;
- six new inter-municipal livery (rural taxi) operating authorities were issued and eight authorities were cancelled, resulting in 120 licenced livery operators on December 31, 2002;
- fees for 584 authority applications, 3,410 annual renewals, 197 limited permits, and miscellaneous other permits, resulting in the collection of $306,277 in revenue;
- 254 suspension orders were issued for failure to maintain insurance filings resulting in 126 operating authorities being cancelled and the collection of $36,500 in costs and reinstatement fees;
- in addition to numerous complaints resolved over the phone, 27 formal investigations were successfully concluded;
- 2,199 letter permits were issued authorizing single trips for various reasons.

telle sorte que le 31 décembre 2002, on comptait 3 378 transporteurs routiers détenteurs d'un permis d'exploitation d'un camion de service public au Manitoba;

- la Commission a délivré quatre nouveaux permis d'exploitation à des conducteurs d'autocar, de telle sorte que le 31 décembre 2002, on comptait 57 conducteurs d'autocars détenteurs d'un permis d'exploitation à horaire fixe ou sur location.
- la Commission a délivré six nouveaux permis d'exploitation à des conducteurs de véhicules de service intermunicipal (taxi rural), et huit permis ont été annulés, de telle sorte que le 31 décembre 2002, on comptait 120 permis de conduire pour véhicules de service intermunicipal.
- la Commission a reçu 306 277 $ en recettes provenant de 584 demandes de permis d'exploitation, 3 410 renouvellements annuels, 197 permis limités, et divers autres permis.
- la Commission a délivré 254 ordonnances de suspension de service en raison d'une omission de faire les démarches relatives aux assurances requises, de telle sorte que 126 permis ont été annulés et que la Commission a recueilli un total de 36 500 $ en frais et en droits de remise en vigueur.
- en plus des nombreuses plaintes résolues au téléphone, la Commission a effectué 27 enquêtes officielles fructueuses.
- la Commission a délivré 2 199 lettres d'autorisation pour un aller simple justifié par des raisons diverses.

Highway Traffic Board

The Highway Traffic Board was put in place to ensure the safety of the traveling public and protection of highway infrastructure through the administration of the *Highways Protection Act* and portions of the *Highway Traffic Act*.

Under The *Highways Protection Act*, the Board schedules public hearings to consider applications for permits for access driveways onto, and structures adjacent to, limited access highways. The Board is also responsible for controlling the erection of advertising signs in accordance with the Board's Advertising Sign Policy. The Board also administers the establishment and removal of control lines adjacent to limited access highways and the designation of limited access highways.

Under The Highway Traffic Act, the Board is responsible for establishing speed limits

Conseil routier

En vertu de la *Loi sur la protection des voies publiques*, le Conseil organise des audiences publiques en vue d'examiner les demandes de permis pour les voies d'accès aux routes à accès limité, et pour les structures afférentes.

Le Conseil est également responsable du contrôle de l'installation des enseignes publicitaires selon sa politique en matière de panneaux publicitaires. Le Conseil est également responsable de l'enlèvement ou de la mise en place des lignes de contrôle adjacentes aux routes à accès limité, et de la désignation de celles-ci.

En vertu du *Code de la route*, le Conseil est également responsable de l'administration de toutes

throughout the Province, including within the City of Winnipeg. The Board is also responsible for the approval of traffic control devices and their design, municipal weight by-laws, bridge closure and restrictions, highway classification and by-laws for parking in alley-ways.

During 2002, the Highway Traffic Board administered 186 structure and access applications, 94 advertising sign applications, 4 traffic control device request, 44 speed limit requests, and conducted 49 hearings throughout the Province. The Board also carried out 25 on-site investigations to supplement information provided at the hearings.

Two decisions of the Board were appealed to the Public Utilities Board, resulting in one appeal being cancelled, and one decision quashing Board permit.

les limites de vitesse dans la province, y compris la ville de Winnipeg. Le Conseil est également responsable de l'approbation des dispositifs de signalisation routière et de leur conception, des règlements municipaux en ce qui concerne le poids, de la restriction et de la fermeture des ponts, et des règlements de stationnement dans les ruelles.

Au cours de l'année 2002, le Conseil routier a traité 186 demandes d'accès et de structure, 94 demandes d'enseignes publicitaires, quatre demandes de dispositif de signalisation, 44 demandes de limites de vitesse, et a dirigé 49 audiences publiques dans la province. Le Conseil a également effectué 25 enquêtes sur place en vue d'obtenir les renseignements nécessaires aux audiences.

On a appelé de deux décisions du Conseil auprès de la Régie des services publics. L'un des appels a été rejeté, l'autre a eu pour résultat l'annulation du permis que le Conseil avait délivré.

2 (p-1) Motor Transport and Highway Traffic Boards

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	339.7	6.00	365.7	(26.0)	
(2) Other Expenditures	161.4		193.9	(32.5)	
Total Sub-appropriation	501.1	6.00	559.6	(58.5)	

Licence Suspension Appeal Board

The primary function of the Licence Suspension Appeal Board is to hear appeals of individuals who have had their driver's licences suspended by the Courts or by the Registrar of Motor Vehicles. *The Highway Traffic Act* further provides for the Board to hear appeals for suspensions, cancellations, or denials of Driving School Permits, Driving School Instructor Permits, Automobile Dealers Permits and Salesmen's Permits.

Public interest and exceptional hardship are the criteria used to determine if an individual is to be granted or denied remission. The decisions of the Appeal Board are final.

From April 1, 2002 to March 31, 2003, 701 applications were received, 120 half-day hearings were held throughout the Province. Decisions were made on 617 applications. Of the total number of applications, 84 were either cancelled, held pending for various reasons, or the suspensions had expired. Waiver of fee was granted for 4 applications. Of the total applications, 70 had made one previous appeal to the Board, and 12 made two or more previous appeals.

Full remissions were granted to 15 applicants; 10 of these were applicants who had operated on a restricted driver's licence for three years with no further involvement. Of the applications processed, 80 were for alcohol related convictions/suspensions. Out of the 617 applications processed, 75% were granted restricted driving privileges, 22.5% were denied driving privileges, and 2.5% were granted full remissions.

Applications to the Licence Suspension Appeal Board showed a decrease due to changes in the Driver Improvement and Control Program (Division of Driver and Vehicle Licencing) and the implementation of Graduated Licencing. Implementation of the Ignition Interlock Program is expected in the fall of 2003 and may have an impact on Board responsibilities as well as the number of applications received. Bill 33 expands the window for determining repeat offenders from a five-year to a ten-year period. This may

Commission d'appel des suspensions de permis

La Commission d'appel des suspensions de permis est l'instance à laquelle s'adressent les particuliers dont le permis de conduire a été suspendu par le tribunal ou par le Registraire des véhicules automobiles, afin de faire appel de la décision. En outre, la Commission est légalement habilitée par le *Code de la route* à entendre les appels relatifs à la suspension, à l'annulation ou au refus des permis d'auto-écoles, de moniteurs de conduite, de vendeurs et de concessionnaires d'automobiles.

Les critères servant à déterminer s'il faut accorder ou refuser une réduction de peine à un particulier sont l'intérêt public et un préjudice exceptionnel. Les décisions de la Commission d'appel sont irrévocables.

Du 1er avril 2002 au 31 mars 2003, la Commission a reçu 701 demandes et a tenu 120 audiences d'une demi-journée un peu partout dans la province. Elle a pris une décision dans le cas de 617 de ces demandes. Au total, 84 demandes ont été annulées ou mises en attente pour diverses raisons, dont l'expiration de la période de suspension. La Commission a renoncé aux droits de quatre demandes. Au total, 70 demandes avaient précédemment fait l'objet d'un appel devant la Commission, et 12 avaient fait l'objet de deux appels précédents ou plus.

La réduction de peine a été totale dans le cas de 15 demandes. De ces dernières, 10 provenaient de personnes ayant conduit avec un permis de conduire restreint pour une période de trois ans, sans autre incident. Au total, 80 demandes concernaient des suspensions ou des condamnations reliées à la consommation abusive d'alcool. Sur les 617 demandes traitées, on a accordé des privilèges de conduite restreinte dans 75 % des cas, refusé les privilèges dans 22,5 % des cas et accordé une réduction totale des peines dans 2,5 % des cas.

Les demandes auprès la Commission d'appel des suspensions de permis ont diminué en raison des modifications au Programme de perfectionnement et de surveillance (DPI) et de la mise en œuvre du PCE. La mise sur pied du Programme de vérouillage du système de démarrage est prévue pour l'automne 2003 et pourrait influer sur les responsabilités de la Commission ainsi que sur le nombre de demandes qu'elle reçoit. Le projet de loi 33 élargit de cinq ans à dix ans la période sur laquelle repose la définition du terme « récidiviste »,

increase applications in upcoming years.

The Medical Review Committee

The Medical Review Committee provides an appeal procedure for individuals who have had their driver's licence suspended, cancelled, declassed or refused issuance of a licence because of medical reasons.

The Committee determines whether the standards, as set out by the Canadian Medical Association, the National Safety Code, and Manitoba Regulation 412/87, are applied in a fair and equitable manner and whether an exception to the rule may be made. The Committee may confirm, quash or vary the decision of the Registrar of Motor Vehicles. Decisions made by the Committee are final.

From April 1, 2002 to March 31, 2003, 144 applications were received. Of these applications; 18 were for Cardiology, 41 were for Neurology, 66 were for Vision, 19 were for Alcohol & Drug Abuse. A total of 18 half day hearings were held; 6 Neurology & Alcohol, 6 Cardiology, and 6 Vision. No application fees were waived.

ce qui pourrait faire augmenter le nombre de demandes dans les années à venir.

Comité d'étude des dossiers médicaux

Le Comité d'étude des dossiers médicaux met une procédure d'appel à la disposition des particuliers dont le permis de conduire a été suspendu, annulé, modifié ou refusé en raison de problèmes d'ordre médical.

Le Comité détermine si les normes établies par l'Association médicale canadienne, le Code national de sécurité et le Règlement 412/87 du Manitoba sont respectées de manière juste et équitable et dans quels cas on peut y faire exception. Le Comité peut confirmer, casser ou modifier la décision du registraire des véhicules automobiles. Les décisions prises par le Comité sont irrévocables.

Du 1er avril 2002 au 31 mars 2003, le Comité a reçu 144 demandes. De celles-ci, 18 concernaient la cardiologie, 41 la neurologie, 66 la vision et 19 la consommation abusive d'alcool et de substances toxiques. Le Comité a tenu 18 audiences d'une demi-journée : six concernant la neurologie et la consommation abusive d'alcool, six la cardiologie et six la vision. Aucune renonciation aux droits n'a été accordée.

2 (p-2) Licence Suspension Appeal Board and Medical Review Committee

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	$	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	144.3	4.00	263.3	(119.0)	1.
(2) Other Expenditures	71.2		83.8	(12.6)	
Total Sub-appropriation	215.5	4.00	347.1	(131.6)	

Explanation:

1. Salary surplus due to staff vacancies.

Taxicab Board

The Taxicab Board is an independent quasi-judicial administrative tribunal established under the authority of The Manitoba Taxicab Act. As legislated, Board membership includes a member of the City of Winnipeg Council, the Chief Constable of the Winnipeg Police Force, and five other persons appointed by the Lieutenant-Governor in-Council.

The mandate of the Taxicab Board is to ensure that persons within Winnipeg receive adequate taxicab service at a reasonable cost. The Taxicab Board fulfils this objective, within the limits set by its statutory jurisdiction and budgeted resources, through engaging in the following activities:

- Conducting public hearings to consider applications for a variety of perceived needs, such as more and/or different classes of licences, fare increases, industry proposals, interest group(s) proposals, etc.;
- Establishing, reviewing, and revising the limit on the number of taxicab licences, as determined by public convenience and necessity;
- Controlling and issuing of taxi business licences;
- Reviewing and approving taxi business licence transfers;
- Issuing taxicab drivers' licences;
- Facilitating training for taxicab drivers;
- Assessing and establishing the fare structure and monitoring actual rates charged;
- Implementing a comprehensive inspection program for taxicabs including general inspections, street patrols, mechanical safety inspections, and taxicab meter inspections;
- Investigating and resolving complaints against taxicab operators and drivers;
- Disciplining taxicab operators and drivers by conducting Show Cause Hearings upon perceived violations of legislation and regulations, or upon complaints;
- Monitoring the accessibility of transportation services for the physically disabled;
- Monitoring the health and viability of the taxicab industry in Winnipeg;
- Determining policy and procedures which arise in the exercise of the Board's discretionary powers and providing policy input to the Government on broader taxicab policy issues; and
- Maintaining a liaison with the taxicab industry, user interest groups, other taxicab regulatory agencies and governments.

In 2002/2003, the Board issued 26 new taxicab business licences, 21 of which were temporary operating authorities and 5 new operating authorities. The Board also renewed 496 business licences, which includes 408 standard taxicabs, 21 accessible taxicabs, 24 handicab vans, 30 limousines, and 13 executive cars. There were 1665 taxicab driver licences issued: 116 new licences and 1549 renewal/replacement licences. There were 202 English Language Assessments administered and certificates issued.

There were 5218 taxicab inspections performed during the year which are categorized as follows: 3597 street patrol inspections and 1621 inspections performed at the Taxicab Board office which included general inspections and meter inspections. The Board received a total of 278 public complaints, all of which received written responses.

There were 26 board meetings, 1 special hearing and 33 Show Cause Hearings/dispositions during the year. The Taxicab Board approved 72 requests for Power of Attorney, and 69 sale transfers. A new record was set on the value of a sale transfer. In December 2001 a taxicab business was sold for $170,000.

Taxicab Safety Issues

During the fiscal year 2002-2003 the Taxicab industry in Winnipeg faced many new challenges. As the result of the death of taxicab driver Mr. Pritam Deol in June 2001, a Taxicab Safety Issues Report was commissioned by the Minister of Transportation and Government Services. The report made 8 mandatory recommendations and 10 supplementary recommendations to improve taxicab driver safety.

The 2001 report on safety in the taxicab industry recommended taxicabs be fitted with safety shields and cameras on a mandatory basis. The report recommended that a committee be appointed to implement these

and other measures described in the report to improve the level of safety for taxicab drivers. The taxicab industry in Winnipeg is very receptive to the Taxicab Safety Issues report. Safety initiatives that were implemented by the Board involved consultation with representatives of the taxicab industry. Several committees have been struck with the Taxicab Board acting as the facilitating agent.

- The Taxicab Board established 3 working committees with the taxicab industry to address issues of safety, training and community relations. These committees are ongoing and have been meeting approximately once per month since January 2002.
- The mandatory safety recommendations have been implemented. The in-cab camera and first aid kits were installed July 1, 2002. The safety shield has been in place since January 8, 2003. A side shield or partition has been developed and available since May 2003. Training has been upgraded for new and current taxicab drivers. The Community Relations Committee is working on issues such as MPI coverage, airport services, and prosecution of fare jumpers.
- The following voluntary recommendations have been implemented: regulation change to ensure that all GPS are operational at all times, driver-controlled trunk lock, prepayment of taxi fares after 8 p.m., training in managing fare disputes, cell phones for use when two-way radios fail, a pro-active safety and oversight role by the Taxicab Board, and a taxicab driver's handbook based on police records of incidents involving taxicabs.
- The Safety committee assessed three different safety shield designs. It was the unanimous decision of the committee to go with the safety shield made in Sweden. The Board reviewed and approved the decision of the safety committee.
- The shields cost $750.00 and were paid for by the current 25-cent levy on cab fares, which also paid for the in-car cameras and first aid kits.
- Manitoba is the first jurisdiction in Canada to mandate that there be shields and cameras in taxicabs.

The terrorist actions of September 11, 2001 in New York City have had a significant effect on the travel and tourism industry. There were fewer people travelling by air for business or holidays.

In 2002 there were 5467 (3%) fewer taxicab fares from the Winnipeg International Airport compared to 2001, the year prior to the events of **9-11**. Limousine services from the airport were operating on the same level as in 2000.

Privacy issue

The introduction of the in-cab camera raised the question of customer privacy while in taxicabs. The Manitoba Ombudsman's Office initiated an investigation (October 2002) into the policies and procedures of the Taxicab Board with respect to the viewing, handling and storage of the digital images. The Ombudsman's report, which was released in April 2003, concluded that the measures used by the Taxicab Board were within FIPPA guidelines and met the objective of improving taxicab driver safety and did ensure customer privacy.

Exemptions under Section 2 of the Taxicab Regulation 209/91

The Taxicab Board held public hearings during September 2002 to determine if exemptions under Section 2 of the Taxicab Regulation 209/91 were still in the public's interest. A number of organizations, individuals and companies made presentations to the Taxicab Board. The main concern from the public was the safety of the vehicles and the training of the drivers when transporting passengers in wheelchairs.
Following the hearings the Taxicab Board initiated a review of random vehicles that have lifts or ramps for use in transporting passengers in wheelchairs. The review found that a number of commercial companies were providing services for hire, which included the transportation of passengers in wheelchairs. The commercial operators were given notice to file for a taxicab business licence or face prosecution for operating in violation of the Taxicab Act and Regulations. Social agencies and other non-profit organizations are still allowed to operate passenger vans under the exemption. The Taxicab Board will be reviewing this matter again in 2003.

2 (p-3) Taxicab Board

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	388.4	8.00	393.8	(5.4)	
(2) Other Expenditures	177.6		94.3	83.3	1.
Total Sub-appropriation	566.0	8.00	488.1	77.9	

Explanation:

1. Increase is due to the awarding of consulting contracts relating to safety issues.

Port of Churchill Advisory Board

The mission of the Port of Churchill Advisory Board is to enhance the viability and contribution to the regional economy of the Port of Churchill and its associated rail and marine fuel tank farm infrastructure, through the provision of strategic advice to the Government of Manitoba. The Board does so by utilizing the expertise and experience of its members in a collective manner to provide advice to the Government of Manitoba, develop policy strategies, and intervene on behalf of the port gateway at the relevant senior government and industry levels as means through which to further positive institutional change for the port.

Established in July 2002, the Board reports to the Minister of Transportation and Government Services. In 2003, amidst concerns that the port would not open due to low grain export levels, the Board was instrumental in bringing the crisis to public light, outlining the importance of the gateway, and providing strategic and negotiating support to Manitoba in its discussions with industry and government stakeholders. Board actions during this time helped spur positive action on the part of key port stakeholders, such as the federal government and the Canadian Wheat Board (CWB), such that the port was opened for the 2003 season. The Board similarly has been essential in providing broad strategic direction to the Minister on means to diversify and enhance traffic levels through the gateway.

2 (p-4) Port of Churchill Advisory Board

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
Other Expenditures	24.4		25.0	(0.6)	
Total Sub-appropriation	24.4	-	25.0	(0.6)	

Accommodation Development and Property Management

Accommodation Development

With a total of 89.98 staff, the Accommodation Development Division (ADD) is responsible for long-range accommodation planning, programming, architectural and engineering design, furniture and signage, tendering and contract administration, project management, the supervision of construction projects and acquiring leased space in support of government programs including line departments, agencies and institutions.

The Division is comprised of 5 program branches: Financial & Administrative Services, Corporate Accommodation Planning, Leasing, Technical Resources, and Workshop/Renovations. In addition, the Sustainable Development Planning and Implementation Team was formed the previous year. Although the Team is administratively housed within the Division, it reports to Government Services Executive Management Committee and its mandate includes all of Government Services.

Financial and Administrative Services

The Financial and Administrative Services Branch administers budgetary, accounting, and project tracking/reporting, and financial monitoring of both capital and client funded projects for the Division, divisional salary and operating expenditure control and administrative support services. The Branch also manages all aspects of the tendering process for construction and consulting contracts on behalf of the Division including the preparation and award of contracts, and is responsible for ensuring these activities adhere to government policies and procedures.

Corporate Accommodation Planning

The Corporate Accommodation Planning Branch acts as the primary point of contact for clients with accommodation development needs and addresses overall government long-term planning strategies, short-term space planning for specific space utilization, provides policies, procedures and guidelines for accommodation requirements, coordinates the review of capital project requests for the annual Estimates, prepares space programs addressing clients' future needs for space, lease proposal calls, long range planning for provincial departments, project estimating, space inventory of all owned and leased assets in the government portfolio, and participates in the preparation of annual lease and Accommodation Cost Recovery System (ACRS) estimates.

Leasing

The Leasing Branch negotiates, recommends and documents cost effective lease renewals and new lease acquisitions to fulfil corporate accommodation strategies and is responsible for preparation and maintenance of the annual lease budget. The Branch is also managing and administering leased real property activities throughout Manitoba on behalf of client departments ensuring that both the Province and landlords fulfil lease obligations in accordance with the terms and conditions of the lease agreements.

Leasing Consultants provide commercial leasing consultation and support services to internal branches (Corporate Accommodation Planning, Technical Resources), departmental divisions (Administrative Services and Property Management), and other government departments and agencies.

Technical Resources

The Technical Resources Branch provides in-house and private sector professional and technical services to departments, institutions and agencies of the Province of Manitoba. A complete project management service is provided, including programming, design, tender, construction and occupancy for both renovation and new projects in a timely and economic way, to enable these public sector groups to fully meet their program objectives. The Branch also provides an impartial and unbiased professional assessment of the architectural and engineering aspects as they pertain to facility management.

Workshop/Renovations

The Workshop/Renovations Branch accounts for its activities on a full cost recovery basis. Therefore, its highlights for the year and Summary of Expenditures Sub-Appropriation are shown separately.

Current Year Division Highlights:

The Sustainable Development Planning and Implementation Team Activities in ADD

The Sustainable Development (SD) Working Group is mandated with the task of planning and implementing sustainable development practices within ADD. As with other Working Groups in TGS divisions and provincial departments, this Working Group has developed and begun to carry out a Sustainable Development Action Plan.

Key examples of completed ADD SD Action Plan objectives and activities include:

- Staff participation in education, training and awareness activities-workshops, luncheons and seminars
- Greenhouse gas and energy use baseline study for all government owned buildings
- Reclamation of 35% of buildings materials at 405 Broadway renovations
- Commencement of revisions to Schedule B & Lease Renewals according to the principles and guidelines of sustainable development
- 70% of lighting retrofit from PCB Ballast's to electrical units
- Preliminary review of daylighting requirements for owned buildings
- Hybrid car acquired as part of the vehicle fleet

Further work towards completion of the ADD Sustainable Development Action Plan in the 2003-04 fiscal year will lead to more sustainable policies and practices within the Department and government as a whole. The benefit of these actions within the division include increasing the efficiency in the use of public resources, enhancing corporate responsibility for the management of government owned buildings by establishing an integrated decision making and planning framework, and increasing the number of sustainable programs and services. These actions are also expected to reduce costs while resulting in less adverse impacts to the environment.

Accommodation Development Division

The Division continued its role in delivering the facilities management function on behalf of the Government. In carrying out this function, the Division was involved in three principal activities, noted in Estimates documentation. The Division is responsible for:

- Development of overall government accommodation strategies, policies, guidelines and related planning for the short and long-term requirements of public sector client programs;
- Provision of accommodation through various internal and external architectural, engineering, programming, design, signage, leasing and construction management services; and
- Administration of all contracts, capital and lease budgets related to the provision of accommodation for public sector programs.

Facility Portfolio Management saw the efficient use of government accommodation assets during the year. ADD is continuing in the development, networking and partnerships with the Regional Health Authorities, Manitoba Universities and Colleges, as well as partnership with the Federal and Municipal governments in the establishment of new French Language Service Centres. The Space Inventory Section continued to provide high quality information to planners, to management, and to support the Accommodation Cost Recovery System (ACRS). The size of the overall portfolio remained stable over the year.

Design and Construction Management Projects, using both in-house and contracted resources, saw improvements both to the cost-effective use of accommodation assets and to the protection of the assets themselves. This work was carried out by all members of the Division, but most notably, by the Technical Resources Branch with its complement of professional architects, engineers and technical officers, and by the Accommodation Consultants of Corporate Accommodation Planning Branch. Although there is considerable variation in the scale and scope, 277 projects were completed this year. Of these, some 12 projects were funded directly through Government Services capital investment allocation, 32 projects were funded through Government Services minor operating capital allocation, with 233 being funded by client departments themselves. At year-end 35 projects were still active in a carry-over status for the next fiscal year. A sample of project activities in 2002/2003 were:

- Brandon - New Lease Location for Driver Vehicle Licensing Office ($143.8);
- Notre Dame De Lourdes - Establish Bilingual Government Service Centre ($165.0);
- Winnipeg - Agricultural Services Bldg. - Critical and Required WPSH Upgrading Plan ($399.6);
- Winnipeg - Central Power House - Emergency Generator Replacement ($42.4);
- Brandon - Provincial Office Building - Base Bldg. Upgrades ($406.9);
- Winnipeg - 405 Broadway - Elevator Replacements ($157.7);
- Winnipeg - Legislative Building - Ventilation System ($1,191.1);
- Winnipeg - Motor Vehicle Licensing - 1075 Portage Avenue - New Public Elevator ($95.9);
- Winnipeg - Remand Centre - Phase 2 - Security Upgrades ($268.5);
- Winnipeg - Red River College - Chiller Replacement ($219.9);
- Winnipeg - 1181 Portage - Make Up Air/Exhaust System ($66.2);
- Churchill - Churchill Town Centre - Base Building Upgrades ($102.7);
- Headingley - Headingley Correctional Institute - Emergency Generator Replacement ($398.2);
- Flin Flon - Provincial Office Building - Re-organization of Several Departments ($327.7);
- Brandon - Consolidation of Conservation Offices Agricultural Extension Centre ($156.3);
- Portage La Prairie - Manitoba Development Centre - Fire Alarm System ($58.7);
- Portage La Prairie - Agassiz Youth Centre - Life Safety & Fire Code Upgrades ($296.2);
- Province Wide - Lighting Replacement/Ballast Upgrades ($750.9);
- Province Wide - Barrier free Disability Access Upgrades ($584.6);
- Portage La Prairie - Provincial Office Building - Chiller Replacement ($532.6);
- Brandon - Provincial Office Building - Family Services & Housing - Integrated Service Delivery ($618.3);
- Thompson - Keewatin Community College - Interior Facilities Upgrade ($451.6);
- Selkirk - 446 Main Street - Basement Renovations for Conservation ($283.5);
- Winnipeg - Red River College - Supply and Install Boiler Deaerator ($251.8);
- Winnipeg - Legislative Building - Stone Restoration ($625.2);
- Winnipeg - Legislative Building - Copper Dome Restoration ($924.4);
- Winnipeg - Legislative Building - Golden Boy Restoration ($511.6);
- Winnipeg - Archives Building - Roof Replacement (Phase 3) ($64.4);
- Winnipeg - Red River College - Bldg. B - Roof Replacement (Phase 2 0f 2) ($314.7);
- Winnipeg - Manitoba Youth Centre - Roof Replacement (Phase 1 of 4) ($55.6);
- Winnipeg - Red River College - Building "J" Roof Replacement (Phase 1 of 2) ($262.1);
- Winnipeg - Legislative Building - Installation of Interior Security Cameras & Re-design of Security Office ($166.5).

Lease Renewals and Acquisitions saw the portfolio at 220 leases for a total rentable area of approximately 1.6 million square feet at year-end (excluding non-portfolio and land leases). During the year there were 30 leases renewed, 12 leases acquired as new and 15 leases terminated. The Leasing Consultants also act as planners and project managers to a significant degree and consider accessibility and sustainable development issues in their negotiations. In the 2002/2003 fiscal year the Leasing Branch provided leasing expertise to non-line groups and agencies (i.e. Winnipeg Regional Health Authority, Public Works & Government Services Canada, Regional Health Authorities, Council on Post-Secondary Education, Red River College, University of Manitoba and Manitoba Lotteries Corporation). The Branch provided these services in addition to the regular portfolio in the 2002/2003 fiscal year.

Contract Administration awarded 66 contracts to consultants with a total value of $1,231.1 and 119 contracts to contractors with a total value of $5,157.7. Payments made under these contracts are shown on page 92 during the 2002/2003 fiscal year. These figures differ from the contract amounts as not all work was completed and paid for in the 2002/2003 fiscal year and the contract payments are for contracts greater than $25.0. In addition, work continued, and payments were made on several contracts that had been awarded in previous years. Most notable were payments to Alpha Masonry Ltd. and Dillon Consulting Ltd. on the tower conservation project at the Legislative Building. Payments were also made to Regent Construction (2000) Ltd. on the Churchill Health Centre and Provincial Apartment "B" project in Churchill, Manitoba and to Gardon Construction Ltd. on the Gull Harbour Resort Sewer and Water System Renovation project.

Expenditure Control/Project Tracking - During 2002/2003 this function processed 1,287 requests for service from clients that resulted in 132 client funded projects, 107 capital projects and 1,048 projects that were assigned to other branches of Government Services to complete. This group also processed 3,123 transactions for a total value of $18,770.5 for all capital investment, minor capital, operating and client project expenditures.

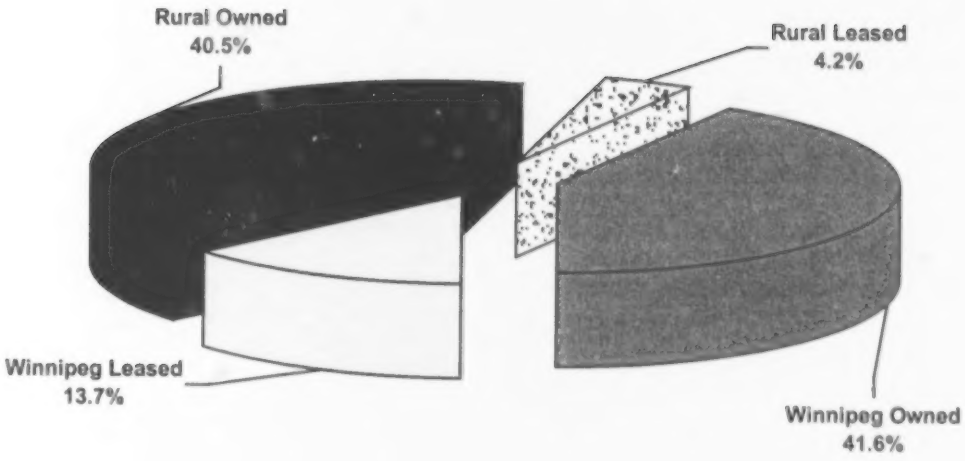
Summary

During the year, the Division completed a number of significant projects and embarked on several more. Through continued co-operation and coordination internally and with the assistance of the Property Management Division a major commitment was made to complete projects on time, on budget, and to the satisfaction of the client departments. To further strengthen this initiative, the Division has pursued revenue targets commencing with the 1998/99 fiscal year. The annual revenue targets, modest to start, required considerable thought and energy into the development of new potential clients, an appropriate fee structure, and effective accounting practices to collect billable hours and invoice and collect fees.

Additionally the Division has been responsible for:

- Acting as Project Manager and the lead co-ordination resource for the Red River College Princess Street Campus;
- Developing an overall action plan for the implementation of the provincial strategy on disability with specific focus on the access to provincial buildings;
- Co-ordination of the set-up of the Bilingual Government Service Centre in St. Boniface, Winnipeg, in St. Pierre-Jolys and Notre Dame de Lourdes. Discussions are now commencing with various stakeholders on the space program requirements for the proposed new Bilingual Government Service Centre in St. Vital.
- Continuing to control the cost of accommodation in government through effective use of government owned space and implementation of government space standards.

Total Accommodations Portfolio
at fiscal year end March 31, 2003



854,000 Square Metres (Gross Building Area) **(9.19 Million Square Feet)**

Winnipeg Owned **Winnipeg Leased** **Rural Owned** **Rural Leased**

Fiscal Year	Square Metres	Million Square Feet	Winnipeg		Rural	
			Owned	Leased	Owned	Leased
2002/03	854,000	9.19	41.6%	13.7%	40.5%	4.2%
2001/02	840,000	9.04	41.8%	12.8%	41.2%	4.2%
2000/01	840,000	9.04	41.8%	12.8%	41.2%	4.2%
1999/00	847,000	9.11	42.1%	12.7%	41.0%	4.2%
1998/99	836,000	9.00	42.7%	11.1%	41.2%	5.0%
1997/98	844,000	9.08	42.3%	10.3%	42.3%	5.1%
1996/97	843,000	9.07	42.7%	9.8%	42.4%	5.1%

Leased Accommodations on behalf of Government Departments
as at March 31, 2003

OCCUPANT/CLIENT DEPARTMENT	TOTAL LEASED AREA (SQUARE FEET)	* ESTIMATED TOTAL ANNUAL LEASE VALUE
A. Building Space Rental		
Legislative Assembly	20,696.98	374,176.68
Agriculture & Food	52,170.78	643,154.60
Justice	82,647.00	1,281,032.21
Consumer & Corporate Affairs	19,611.51	306,709.61
Finance	58,854.85	1,051,084.58
Family Services & Housing	224,097.40	3,476,559.08
Industry, Trade & Mines	68,950.66	880,399.08
Labour	14,154.81	238,628.91
Intergovernmental Affairs	48,098.19	669,733.09
Culture, Heritage & Tourism	170,218.11	1,961,250.35
Transportation & Government Services	206,855.18	2,670,994.99
Education, Training & Youth	124,038.65	1,368,201.13
Civil Service Commission	14,680.27	239,541.29
Energy, Science & Technology	19,812.39	296,833.06
Aboriginal & Northern Affairs	7,380.30	110,073.76
Health	141,128.48	2,314,960.33
Status of Women	2,595.00	54,495.00
Conservation	157,999.99	1,803,043.37
Senior's Directorate	2,485.69	39,851.57
Community Support Programs	747.24	12,286.88
Healthy Child Manitoba	5,172.17	77,741.73
Advanced Education	23,493.42	411,580.27
Agencies of Government	67,890.66	878,417.17
Other Levels of Government	13,097.67	185,242.96
Non-Profit Organizations	1,907.80	28,476.30
Private Sector Firms	161.31	1,920.81
Contracted Cafeterias	4,984.72	57,894.16
Vacant & Assignable	8,068.90	112,661.51
Special Operating Agencies	5,748.23	77,327.61
Building Space Totals	**1,567,748.36**	**$21,624,272.09**
B. Land Only Rentals		
Education, Training & Youth (2)	0.00	21,120.00
Transportation & Government Services	228,900.00	48,000.00
Justice (2)	0.00	40,036.00
Industry, Trade & Mines	10,000.00	7,500.00
Labour (2)	0.00	13,560.00
Conservation (2)	0.00	3,192.00
Land Only Rentals	**238,900.00**	**$133,408.00**
C. Grand Totals for 2002/2003	**1,806,648.36**	**$21,757,680.09**
D. Grand Totals for 2001/2002	**1,793,458.19**	**$21,483,097.28**

(1) Calculated at an annual cost for a number of leases not in effect for the full fiscal year, which creates variances between the amounts forecast in the budget and the Estimated Total Annual Lease Value.

(2) Parking Leases

Payments to Consultants for fiscal year ended March 31, 2003

Name of Firm	Payments
A. F. Eshmade & Associates Ltd.	$ 42,421.10
Ardelle Martin Interior Design	19,125.00
Affinity Architecture	44,985.06
Almitra Consulting Inc.	500.00
Blakey Architects	5,060.00
Branet Management Services	1,223.07
Can-Tec Drafting Services Ltd.	8,000.00
Cohlmeyer Associates Architects Ltd.	10,608.70
Corbett Cibinel Architects	48,984.21
Crosier Kilgour & Partners Ltd.	10,200.00
D. H. Neill Design Services	16,979.58
Deloitte & Touche	5,248.42
Demand Side Energy Consultants Inc.	25,000.00
Dillon Consulting Limited	260,198.14
Elevator Systems Professionals Inc.	1,498.00
Facilitech Consulting	8,484.13
GBR Architects Ltd.	19,735.89
G. D. Stasynec & Associates Ltd.	8,578.00
Geremia Blackie Architecture	23,484.90
Gage-Babock & Associates Ltd.	11,627.86
Grant Design Group Inc.	5,101.24
Harold Funk Architect	9,000.00
Janet Shaw-Russell Int. Design Studio	9,978.12
Joan Weitman Design	22,625.00
Kraftur Engineering Inc.	25,000.00
MCW / AGE	19,825.05
Marbeck Resource Consultants Ltd.	25,000.00
Norrie Engineering Inc.	215,288.82
Number Ten Architectural Group	72,711.35
PC Engineering Ltd.	2,870.80
Partners By design Ltd.	55,905.60
Prairie Elevator & Lift Consultants	625.00
R. J. Adams & associates	9,629.16
Rita Cordingley Interior Designer	23,078.82
Roberts Sloane & Associates Inc.	3,721.13
SMS Engineering Ltd.	116,409.18
Sierra Systems	2,000.00
Synergy Architectural Interiors	5,000.00
TEP Engineering	5,488.00
TPR Mechanical Consultants Ltd.	37,000.00
Thevenot Design Associates Ltd.	9,282.05
UMA Engineering Ltd.	66,934.28
William J. Schellenberg Architect	16,559.36
Total - 2002-2003	**$1,330,975.02**
Total - 2001-2002	**$1,663,582.02**

Payments to Contractors for contracts of $25,000.00 or over for fiscal year ended March 31, 2003

Name of Contractor	Payments
AA Sturgeon Construction Ltd.	$ 57,875.00
Accord Roofing Ltd.	48,341.00
Alpha Masonry Ltd.	1,289,037.27
Ambassador Mechanical Ltd.	121,121.16
Art Metz Contract Interiors	31,188.36
B & B Rentals Inc.	151,177.00
Basar Heating & Air Conditioning Ltd.	274,714.64
Beech Electric Ltd.	70,093.92
Ben Wiebe Construction (1985) Ltd.	36,035.00
Bockstael Construction (1979) Ltd.	180,488.99
Booth Brothers Inc.	57,738.00
Buhle Painting & Decorating	165.00
Cobb's Plumbing & Heating Ltd.	445,359.43
Concrete Restoration Services Ltd.	66,580 00
East Side Ventilation	46,617.18
Ellwood McRorie Ltd.	99,351.00
First Avenue Office Furnishings Ltd.	37,619.66
Gardon Construction Ltd.	701,208.53
Groundtek Construction Inc.	3,300.00
Horizon Custom Builders Ltd.	99,160.03
Imperial Flooring Ltd.	39,220.00
Industrial Elect. Services (Canada) Ltd.	35,815.62
Industrial Ventilating Contractors Ltd.	359,453.42
Ken Beatty Construction Ltd.	29,990.00
La Furlane Construction (1999) Ltd.	18,784.00
M. J. Roofing Supply Ltd.	227,800.00
Maple Leaf Construction Ltd.	39,950.00
Master Plumbing & Heating Co. Ltd.	152,810.53
McCaine Electric Ltd.	6,675.00
Mikkelsen-Coward & Co. Ltd.	57,348.43
Nor-Man Elec./Mech. Construction Ltd.	29,048.60
Nor-Man Glass (1996) Ltd.	30,460.00
Normandeau Roofing Ltd.	55,761.72
Nor-Tec Electric Ltd.	34,389.76
Notre Dame Electric Ltd.	59,335.00
Nu West Decorating Inc.	41,922.00
Oakwood Roof. & Sheet Metal Co. Ltd.	308,229.00
Otis Canada Inc.	10,000.00
Pettit Construction	275,867.98
Polet's Floor Store Ltd.	89,609.00
Pritchard Machine	74,621.50
QSI Interiors Ltd.	132,417.16
Randall Plumbing & Heating Ltd.	198,210.73
Regent Construction (2000) Ltd.	757,993.99
Servo Electronics Systems Ltd.	269,927.12
Tech-Air Ltd.	44,985.20
Trottier Customs Homes	32,290.77
V & R Electrical Ltd.	42,362.77
VBG Distributors Ltd.	14,299.59
Wescan Electrical Mechanical Services	632,347.75
Winnipeg Elevator (1978) Ltd.	117,314.66
Total - 2002-2003	**$ 8,036,412.47**
Total - 2001-2002	**$12,495,375.42**

3 (a) Accommodation Development

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,506.2	43.38	1,920.0	(413.8)	
(2) Other Expenditures	3,895.5		4,120.3	(224.8)	
(3) Less: Recoverable from Other Appropriations	(2,458.3)		(3,870.7)	1,412.4	
Total Sub-appropriation	2,943.4	43.38	2,169.6	773.8	

Workshop/Renovations

The Workshop/Renovations Branch provides a construction and renovation program for government owned and leased accommodations on a full cost recovery basis.

Major responsibilities are to act as a general contractor on construction and renovation projects, and supervise and co-ordinate sub-contractors on job locations throughout the Province.

Services provided include renovations, millwork, painting, electrical power and data, furniture repair and refinishing, upholstery and mechanical services.

In 2002/2003, the Workshop/Renovations Branch completed 877 activities for client departments. The total value of work was $6,929.6, of which approximately 63% was sub-contracted to private contractors and the remaining 37% delivered by in-house trades.

Major Projects where the Branch acted as the general contractor were:

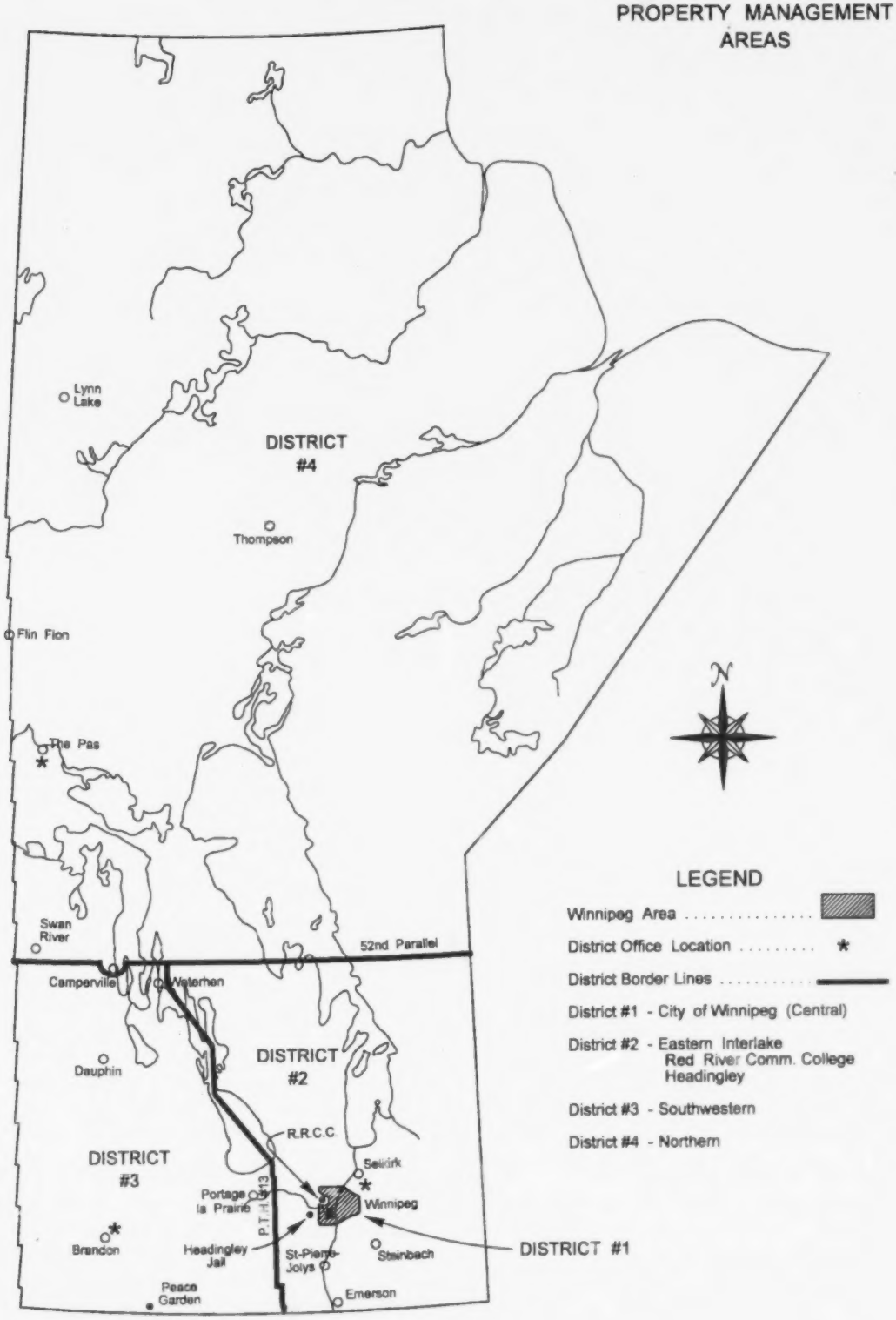
- University of Manitoba, Agriculture Services Complex - Workplace Safety & Health Upgrade, Ventilation System Improvements; (Phase 3);
- Brandon Provincial Office Building - Base Building Upgrades;
- Legislative Building - Ventilation System Upgrade,(Phase 2);
- Flin Flon Provincial Office Building - Renovations to Main and Second Floors;
- Agassiz Youth Centre - Life, safety, & Fire Code Upgrades;
- 1181 Portage - Replacement of PCB Ballasts;
  Dauphin Provincial Office Building - Replacement of PCB Ballasts;
  408 York - Replacement of PCB Ballasts;
  200 Vaughan - Replacement of PCB Ballasts;
- Manitoba Development Centre - Renovations to Four Cottages;
- Portage La Prairie Provincial Office Building - Chiller Replacement;
- Brandon Provincial Office Building - Renovations to Second Floor;
- Selkirk Mental Health Centre - Renovations to Third Floor;
- 800 Portage Avenue - Remedial work due to Major Water Damage;
- Selkirk - Relocation of Conservation Office;

The Workshop/Renovations Branch continues to use a Performance Measurement Package to track, identify and monitor the Branch's performance and areas in need of changes or improvements.

3 (b) Workshop/Renovations

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,880.5	46.60	2,186.2	(305.7)	
(2) Other Expenditures	233.5		296.6	(63.1)	
(3) Workshop Projects	4,328.2		4,575.0	(246.8)	
(4) Less: Recoverable from Other Appropriations	(6,929.6)		(7,057.8)	128.2	
Total Sub-appropriation	(487.4)	46.60	0.0	(487.4)	

PROPERTY MANAGEMENT AREAS



Property Management

The Property Management Division provides its client departments, agencies and commissions with building operation services, including technical and professional services, repair, maintenance, security and parking, and food services. The Division is comprised of Executive Administration; Physical Plant; Property Services; Security and Parking; and Accommodation Cost Recovery (ACRS) Program. The Administration and Finance Division delivers the ACRS program.

Sustainable Development

Key examples of completed PMD SD Action Plan objectives and activities include:

- Staff participation in education and awareness workshops, luncheons and seminars. Distribution of 600 waste reduction posters, and blue bins to Facility Managers
- Janitorial contracts amended to reduce toxic substances and include green products (Eco Logo), reduce WHMIS products
- Direction to increase the use of and monitor use of Ethanol blended fuel in Fleet vehicles-54% use achieved during January-March 2003
- Establishing a Waste Stream Management Program directed at reducing and diverting waste from going to landfills, managing disposal of hazardous products and managing recycling programs in all MGS buildings.
- Youth Centre lighting retrofit replacing 728 incandescent bulbs with Compact Fluorescent bulbs under the Power Smart Program.
- Security and Parking now purchases parking curbs made from recycled materials on an as needed basis
- Parking signs are refurbished and reused
- Worked jointly with the Accommodation Development Division to oversee the development of a greenhouse gas and energy use baseline study
- Consultative support provided to Red River College Green Roof initiative

Further work towards completion of the PMD Sustainable Development Action Plan in the 2003-04 fiscal year will lead to more sustainable policies and practices in MGS and government as a whole. The benefit of these actions to PMD include increasing the efficiency in the use of public resources, enhancing corporate responsibility for the management of government owned buildings by establishing an integrated decision making and planning framework, and increasing the number of sustainable programs and services. These actions are also expected to reduce costs while resulting in less adverse impacts to the environment.

Physical Plant

Physical Plant is responsible for the provision of ongoing operational and maintenance services in government-owned facilities and leased properties throughout Manitoba, thereby enabling all government departments to deliver their respective programs in a safe, healthy working environment and in an efficient and cost-effective manner.

As of March 31, 2002, in-house staff, augmented by private sector contractors, serviced approximately 501,473 square meters of owned space and 143,260 square meters of leased space.

The Branch portfolio includes office buildings, court facilities, land titles offices, community colleges, health and correctional institutions, laboratories, greenhouses and leased properties.

Physical Plant Branch is comprised of three sections: Facilities Operations & Maintenance, Technical & Energy Services, and Mould, Asbestos Remediation & Waste Stream Services.

Facilities Operations & Maintenance

Day to day operation and maintenance of government-owned facilities and leased space is accomplished through four district offices located in Winnipeg, Selkirk, Brandon, and The Pas. The objective of the

operational districts is to maintain physical assets in good repair and provide a safe and healthy working environment. Inherent in this objective is the commitment to ensure the capital investment is protected by not allowing it to deteriorate to an unsafe and unsatisfactory state of repair.

Both the Building Cost Comparison (BCC) and the Ten Year Plan databases are updated within specified time frames to reflect existing conditions and provide managers with valuable tools to better manage their portfolios. Physical Plant uses the Building Cost Comparison to calculate the operating costs of owned facilities on a per square meter basis.

Developmental programs for Facility Management staff and engineer's staff, are continuing to enhance in-house advancement. This Program will also ensure a pool of trained staff capable of handling the government portfolio.

Technical & Energy Services

Technical and Energy Services is a consultative team of experts in the building sciences and is headquartered in Winnipeg at 1700 Portage Avenue. This Program supports the Branch by providing a broad range of services that encompass:

- Sustainable Development and Climate Change;
- Workplace Safety, Health and Training;
- Fire and Life Safety systems;
- Preventive Maintenance;
- Utility Efficiency;
- Mechanical Systems;
- Electrical Systems; and
- Building Envelope Systems.

Ongoing professional, technical support is provided to Property Management personnel in Government owned and leased facilities throughout the Province, to help ensure a safe, comfortable, and cost effective workplace for Government employees and workers.

Technical and Energy Services addresses day-to-day building operations, investigating problems and recommending solutions and policies.

Mould, Asbestos Remediation & Waste Stream Services

The service manages and administers three distinct service related programs: Mould, Asbestos Remediation with a Certified training component; Asbestos Monitoring; and Waste Stream Services.

The Remediation/Certified Training program addresses indoor air quality related to mould and asbestos contaminates in owned and leased facilities on a 100% recoverable basis. Including government sponsored educational, healthcare and residential properties by providing certified training, technical advice and remediation/abatement services.

The Asbestos Monitoring Program addresses the need for establishing and maintaining a department Asbestos-monitoring system. Inventorying all departmental sites, coordinating maintenance requirements and establishing central departmental records regarding each inventoried site and associated project/incident activity.

Waste Stream management although not new to the building management sector does represent an innovative approach for the Property Management Division when managing office, plant, warehouse and institutional waste. The waste steams identified to be managed under the enhanced program mandate will include hazard waste, paper, cardboard, glass, metal, plastic and organic matter. The primary objective will be to divert waste being generated from government operations away from the landfill option of disposal based on annual goals.

Mould, Asbestos Remediation Program with Certified Training

Three levels of certification have been developed Awareness (half-day session), Extended Certification (a two week classroom term with limited practical experience) and Advanced Certification (23 weeks of classroom and extensive practical experience).

The course outline is based on provincial guidelines, health and safety requirements, and technical expertise gained in the management of government facilities.

Trainees are referred to the Advanced Certification Program from the Department of Education and Youth (Educational and Training Services).

The practical experience portion of the curriculum is where reality-based experience is provided for enrolled trainees. MAR & WS Services partners with government owned or sponsored building operators to address the client's immediate need for the removal of indoor contaminants in a safe and efficient manner through a project setting.

The process includes on site inspection services with findings documented in a report format., and can extend to actual remediation services based on an estimate project cost to remove the contaminants. Project estimates include Instructor/trainee labour, contamination clean up including consumable materials, equipment, hoarding, waste removal and Provincial Lab testing when required.

Asbestos Monitoring Program

In addition to the physical asbestos remediation program it is recognized that documentation of these activities is also an essential part of the overall responsibility of managing Asbestos Inventoried sites. Guidelines have been developed by the Federal as well as by the Provincial Governments to assist in the administration of these legislated requirements.

Manitoba Department of Labour Workplace Safety & Health, Guidelines for Working With Asbestos dated March 2000 state the need for responsible organizations to develop and maintain a monitoring strategy for the workplace. Including a systematic measuring program to ensure that concentrations of airborne asbestos fibers remain unchanged or fall based on base line measurements (reference 4.2.3.c of the guidelines).

The Workplace Safety and Health Act continues (under regulation 53/88) to define the workplace hazardous materials information system regulations which basically detail the need for inventory records to be established and maintained by facility. Describing how the asbestos site is being managed with procedures for staff to follow when a site is disturbed not only on how to re secure the site but also to document such occurrences and maintain such records in an appropriate manner for 30 years per incident (reference 4.6.7).

Waste Stream Services Program (WS)

Property Management has organized a recycling program to divert certain operational and office consumables away from the general landfill. The new program is implementing an enhanced focus which will now support an effort to formalize systems and processes for all facility waste steams.

By implementing an overall waste stream plan and strategy the Division through the program operation is expecting significant improvement in waste reduction and diversion will be achieve by encouraging departmental clients to improve on their waste reduction practises and by developing other waste disposal options other then landfill.

3 (c) Physical Plant

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	15,150.6	355.09	15,660.7	(510.1)	
(2) Other Expenditures	33,220.2		31,867.0	1,353.2	
(2) Grants/Transfer Payments	795.0		795.0	0.0	
Total Other Expenditures	34,015.2		32,662.0	1,353.2	
(3) Less: Recoverable from Other Appropriations	(719.4)		(440.0)	(279.4)	
Total Sub-appropriation	48,446.4	355.09	47,882.7	563.7	

Leased Properties

The Leased Properties Branch is responsible for managing and administering all real property management activities throughout Manitoba on behalf of client departments, ensuring that both the Government and landlords fulfil their lease obligations in accordance with the terms and conditions of the lease agreement.

Specific responsibilities include preparation of the leased properties budget; administration of all related financial transactions; co-ordinating maintenance functions; negotiating with landlords for leasehold improvements and resolving contravention's to the terms and conditions of the lease agreement or acts which apply to the properties, monitoring quality of service and ensuring corrective action is taken; and communicating with clients in solving accommodation problems.

In 2002/2003 the Government held approximately 220 leasehold properties throughout the province, 1.6 million square feet of building space, and 239,000 square feet of land. Approximately 75% of the leased portfolio is located in Winnipeg, with the remainder in rural Manitoba. The costs of operating the Leased Properties program totalled $21,757.7 including rent and operating costs.

The Leased Properties Branch works closely with the client departments and the Accommodation Development Division to ensure that client needs are being met in leased premises. Landlords are being held more accountable due to site visits and communication with the clients in ensuring that the buildings and mechanical equipment are kept in good working order through the term of the lease.

3 (d) Leased Properties

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
Other Expenditures	21,740.4		21,675.5	64.9	
Total Sub-appropriation	21,740.4		21,675.5	64.9	

Property Services

The Property Services Branch provides management and administration of the Provincial Employee Housing Program, Food Services Program, and Contract Services. The Branch also provides administrative and clerical support to Head Office Programs. Effective April 1, 2002, responsibility for the Leased Properties program was transferred to the Accommodation Development Division.

Employee Housing

Employee Housing manages and maintains housing for provincial government employees in the Departments of Conservation, Transportation & Government Services, and Health. A majority of this housing is in remote locations where no alternate accommodation exists.

Operating costs are offset by rental recoveries from the three client departments, as well as from units leased to private individuals until required for departmental use. Competitive bidding for all work ensures maximum value to Government. Maintenance is ongoing to improve standards, energy efficiency, and the safety and health of clients.

Food Services

The Food Services Program, in partnership with private contractors, ensures quality food services are provided to clients at 7 locations in Winnipeg and 4 rural locations. During 2002/03 the catering contract at the Legislative Building was extended for an additional year. The Department also tendered for services at the Thompson Provincial Building and 200 Saulteaux.

Contract Services

The prime function of Contract Services is procurement of private sector services for which the department does not have the personnel or expertise. Program responsibilities include the preparation of specifications and contract documentation, public tendering and analysis, implementation, and regular reviews of all maintenance services contracts.

Collection of office wastepaper and cardboard are currently the major components of the recycling initiative. Sustainable development is an integral part of contract services and emphasis is placed on requirements for eco-labelled products in all janitorial contracts. Efforts are also being made to provide opportunities to aboriginal service providers.

Private contractors provide government owned and leased buildings with maintenance services for air refrigeration equipment, elevators, emergency power generators and fire detection/alarm extinguishing systems. Contractors also supply janitorial services, catering, pest control, refuse removal, mat services, chemical treatment for boilers, grounds and minor building maintenance, snow removal, and potable water supply.

Assistance is provided to the Security and Parking Branch in the preparation of specifications and tendering of security contracts for Government Services, and obtaining parking enforcement services related to government parking lots. In addition, Contract Services assists client departments in the preparation of specifications, tendering procedures and implementation of services such as janitorial and security.

Contracts that generate revenue for the Province include cafeteria operations, the collection of office waste paper for recycling, and the rental of space for advertising display structures on government property. During 2002/2003 fiscal year, the waste paper recycling program generated $6.3; rental space for outdoor advertising generated $22.1 and rental of the cafeteria facilities to private contractors totalled $162.8.

During 2002/2003, 78 tenders were subject to competition or extension.

3 (e) Property Services

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	577.4	12.00	603.2	(25.8)	
(2) Other Expenditures	277.5		283.4	(5.9)	
(3) Less: Recoverable from Other Appropriations	(213.7)		(216.4)	2.7	
Total Sub-appropriation	641.2	12.00	670.2	(29.0)	

Security & Parking

The Security and Parking Branch's objectives are to provide a modern and comprehensive security, asset and personal protection program for Government facilities and staff, including centralized building alarm monitoring, mobile patrols and investigations. In addition, the program administers the Paid Parking Program at all Government owned/leased facilities. The Security and Parking Branch is comprised of four units:

Physical Security Unit

The unit's main areas of responsibility include designing and installing electronic and security systems, electronic surveillance investigations and providing security consultation services to government departments.

The unit conducts security surveys, and provides security awareness & crime prevention training for employees. This unit is also responsible for the locksmith & alarm technician programs ($50.0 recoveries), as well as the Central Communication Centre, which monitors all building alarms ($14.2 recoveries/revenues) in leased and owned facilities throughout the Province.

Activities during 2002/2003:

- Security Surveys - 42
- Security & Awareness Training - 15
- Security Consultation - 49
- Alarm Accounts - 567
- Monitored Lines (mechanical, fire, duress, etc) - 5,298
- Alarmed incidents -Received/Responded - 3,398

Investigations Unit

The main functions of this unit are to manage the Winnipeg-based security guard services at the Manitoba Legislative Building, Law Courts, Provincial Archives, Mobile Patrols etc., and to co-ordinate investigations with police authorities in respect to incidents that occur in government facilities throughout the province. The unit is also responsible for co-ordinating personal security for

Sécurité et stationnement

L'objectif de la Direction de la sécurité et du stationnement est de fournir un programme complet et moderne de sécurité et de protection des biens et des personnes visant les installations du gouvernement et les fonctionnaires, avec notamment une surveillance centralisée des alarmes des édifices, des patrouilles motorisées et des enquêtes. En outre, le programme administre le Programme de stationnement payant à toutes les installations dont le gouvernement est propriétaire ou locataire. La Direction se compose de quatre sections :

Section de la sécurité physique

Les principaux domaines de responsabilité de la section sont la conception et l'installation de systèmes électroniques de sécurité, la tenue d'enquêtes relatives à la surveillance électronique et la prestation de services de consultation liés à la sécurité aux ministères.

La section réalise des sondages sur la sécurité et offre de la formation de sensibilisation à la sécurité et de prévention du crime aux employés. Elle est également responsable des programmes de serruriers et de techniciens spécialistes des alarmes (recouvrement : 50 000 $) et du Centre des communications, qui surveille toutes les alarmes des édifices dont le gouvernement est propriétaire ou locataire dans toute la province (recouvrement et recettes : 14,200 $).

Activités en 2002-2003 :

- Sondages sur la sécurité - 42
- Formation liée à la sensibilisation et à la sécurité - 15
- Consultation en matière de sécurité - 49
- Comptes d'alarmes - 567
- Lignes surveillées (mécanique, incendie, avertisseurs individuels, etc.) – 5 298
- Incidents signalés par alarme - réception ou réponse – 3 398

Section des enquêtes

Cette section a pour principales fonctions de gérer les services de sécurité établis à Winnipeg au Palais législatif du Manitoba, dans les tribunaux, aux Archives provinciales, dans les Patrouilles motorisées, etc., et de coordonner les enquêtes avec les forces de police à l'égard des incidents qui se produisent dans des installations gouvernementales de toute la province. La section

elected officials, visiting VIPs, and special events (Opening of the House, Royal visits, etc.).

Activities during 2002/2003:

- Demonstrations - 55
- Incident Reports (Vandalism, Break & Enter, Theft, Assaults, etc.) - 4,500
- Threats directed towards elected officials & staff - 24
- Bomb Threats - 5

Protective Services Unit

The main functions of this unit are to provide uniformed guard force and mobile patrol services to government facilities throughout the province; prepare and analyze security contracts for program and other government departments ($541,400 recoveries/revenues); ensure all security contracts meet government specifications; and that staff receive adequate and ongoing training. This unit is also responsible for ensuring that proper follow-up and corrective action is taken when security infractions/alarms occur, as well as, managing the Identification Program and the Security Check Program.

Mobile Security and Alarm Response Services are provided at 147 locations in Winnipeg, and 50 locations in Brandon, Portage la Prairie, Dauphin, The Pas and Thompson on a 24-hour per day, 7-days per week basis. Facilities are monitored electronically and alarms are responded to by mobile patrol.

Parking Program Unit

The Parking Program is responsible for the central management and delivery of parking services; develops long and short-term plans to meet business needs of government, provides policy, procedures, and guidelines for clients coordination; reviews and implements regulations; recovers costs and unpaid fines; monitors parking facilities development and use.

Program Activities during 2002/2003

- The Parking Program generated recoveries of $1,859.8 and revenues of $276.8 for a total of

est également responsable de la coordination de la sécurité personnelle des représentants élus ou des invités de marque et des manifestations spéciales (ouverture à la Chambre, visites royales, etc.).

Activités en 2002-2003 :

- Manifestations - 55
- Rapports d'incidents (vandalisme, effractions, vols, agressions, etc.) – 4 500
- Menaces proférées à l'encontre de représentants élus ou d'employés - 24
- Alertes à la bombe - 5

Section des services de protection

La section a les principales fonctions suivantes : fournir des services de garde en uniforme et de patrouilles motorisées aux installations du gouvernement partout dans la province; préparer et analyser des contrats de sécurité pour le programme et les autres ministères (recouvrement et recettes : 541 400 $); assurer que tous les contrats de sécurité respectent les exigences gouvernementales; veiller à ce que le personnel reçoive de la formation continue et pertinente. La section est également chargée d'assurer que les mesures correctives et de suivi sont prises lorsque des infractions à la sécurité se produisent ou que des alarmes sont déclenchées et de gérer le programme d'identification et le programme de vérification de sécurité.

Des services de sécurité mobile et d'intervention en cas d'alarme sont également fournis tous les jours, 24 heures sur 24, à 147 installations de Winnipeg et à 50 endroits à Brandon, Portage la Prairie, Dauphin, The Pas et Thompson. Les installations sont surveillées par voie électronique et une patrouille motorisée intervient en cas d'alarme.

Section du Programme de stationnement

Le Programme de stationnement est responsable des tâches suivantes : gestion centrale et prestation des services de stationnement; élaboration de plans à court et long termes en réponse aux besoins opérationnels du gouvernement, préparation de politiques, de procédures et de directives en vue de la coordination des clients; examen et mise en œuvre des règlements; recouvrement des coûts et des amendes en souffrance; surveillance du développement et de l'usage des parcs de stationnement.

Activités du Programme en 2002-2003

- Le Programme de stationnement a recouvré 1 859 800 $ et a généré des recettes de

$2,136.6 reflecting an increase of $54.3, or 2.5% from the previous year's actuals. This increase is due to an increased demand for parking throughout the province.

- In the summer of 2001 the Parking Program began administering all parking offence notices issued by the Department of Conservation within provincial parks. Since the Parking Program currently has a computerized parking ticket system, the administration of the additional offence notices for the Department of Conservation has been at no additional cost to Government.
- The credit card payment option on a 24-hour/7 day a week basis has continued to be successful but has also contributed to revenue loss as fewer fines are paid at the escalated rate.
- A new computerized Parking Inventory System (PIRS) has been implemented and will be further extended to Parking Co-ordinators in 2003 and 2004. This new system will better enable the parking program to control parking inventory, manage waiting lists and expedite for Departments the obtaining of passes, as parking pass requests will be done on-line.
- The Parking Program continues to partner with accommodation planners to ensure client departments' needs are addressed and achieved as cost effectively as possible.

276 800 $. Le total ainsi obtenu (2 136 600 $) représente une hausse de 54 300 $ (2,5 %) par rapport aux chiffres réels de l'exercice précédent. Cette augmentation s'explique par une demande de stationnement accrue dans toute la province.

- Pendant l'été 2001, le Programme de stationnement a commencé à administrer toutes les contraventions émises pour des infractions aux règles de stationnement par le ministère de la Conservation dans les parcs provinciaux. L'administration de ces contraventions n'a causé aucun coût supplémentaire pour le gouvernement étant donné que le Programme de stationnement dispose d'un système informatisé de traitement des contraventions.
- Le succès de l'option de paiement par carte de crédit, tous les jours, 24 heures sur 24, continue, mais se répercute également par une perte de recettes - on compte en effet moins d'amendes payées au taux majoré.
- Un nouveau système informatisé d'inventaire du stationnement (PIRS) a été mis en œuvre et sera élargi aux coordonnateurs du stationnement en 2003 et 2004. Grâce à ce nouveau système, le Programme de stationnement sera mieux en mesure de contrôler l'inventaire du stationnement, de gérer les listes d'attente et d'accélérer pour les ministères la délivrance des laissez-passer, dont les demandes se feront en ligne.
- Le Programme de stationnement continue de collaborer avec les planificateurs des locaux pour assurer que les besoins des ministères clients sont satisfaits de la façon la plus rentable possible.

3 (f) Security and Parking

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	3,771.7	96.79	3,688.0	83.7	
(2) Other Expenditures	747.9		723.1	24.8	
(3) Less: Recoverable from Other Appropriations	(2,390.3)		(2,082.2)	(308.1)	
Total Sub-appropriation	2,129.3	96.79	2,328.9	(199.6)	

Accommodation Cost Recovery

The Accommodation Cost Recovery Program was developed to identify full accommodation costs of government programs. Accountability for accommodation management is shared between Manitoba Government Services and government programs.

Under the Accommodation Cost Recovery Program the cost of owned and leased office and warehouse space is recovered from government programs based on occupied area and operation costs.

The Accommodation Cost Recovery Program is achieving its objective of imporving information that accurately reflects the cost of space occupied by each government program. Government programs are now reporting accommodation costs as part of their overall program delivery costs.

3 (g) Accommodation Cost Recovery

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
Recovery from Other Appropriations	(44,066.4)		(44,455.9)	389.5	

Minor Capital Projects

3 (h) Minor Capital Projects

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
Other Expenditures	2,310.4		2,916.6	(606.2)	

Supply and Services

The Supply and Services Division provides supply and related services to all departments and certain boards, agencies and commissions. The division consists of three branches: Government Air Services, Desktop Telecommunication and Network Services and Procurement Services, in addition to four Special Operating Agencies: Fleet Vehicles Agency, Materials Distribution Agency, Land Management Services Agency and Mail Management Services Agency. The accomplishments and initiatives of each branch during 2002/2003 follow. A separate annual report is prepared for each of the Special Operating Agencies.

Procurement Services

The Procurement Services Branch (PSB) is responsible for providing centralized procurement services to government departments, boards, agencies and commissions. This involves facilitating the management of government procurement corporately, developing procurement policies and procedures, providing tendering, acquisition and consultation services and managing delegated procurement.

The Program's purpose is to provide its clients with quality goods and services in a timely manner at the lowest responsible price, given careful consideration of the Government's broader objectives such as taking into account environmental objectives, and ensuring that suppliers have fair and equitable access to business opportunities. The Program contributes to the achievement of optimum cost effectiveness and service performance through such strategies as consolidation and bulk procurement of the government's requirements. As one of the largest purchasing agencies in Manitoba, the PSB facilitates the acquisition of an extensive and wide range of products and services valued at approximately $86 million annually (5 year average).

The Province currently advertises its goods, services and construction needs on MERX, a national Internet-based, electronic tendering service. There is no cost to government to use the service provided MERX is allowed to distribute the documents. Tenders advertised consist of those over the threshold values of $2,500 for goods and

Approvisionnement et services

La Division de l'approvisionnement et des services fournit des services liés à l'approvisionnement à tous les ministères ainsi qu'à certaines commissions et à certains organismes. Elle se compose de trois directions : Service de transport aérien; Services de bureautique, de télécommunication et de réseautique; et Services d'approvisionnement. À ces directions s'ajoutent quatre organismes de service spécial : Organisme chargé des véhicules gouvernementaux, Organisme chargé de la distribution du matériel, Services de gestion foncière et Organisme de gestion du courrier. Les réalisations et les initiatives de chaque direction en 2002-2003 sont énoncées ci-après. Un rapport annuel distinct est préparé pour chaque organisme de service spécial.

Services d'approvisionnement

La Direction des services d'approvisionnement (DSA) a la responsabilité de fournir des services d'approvisionnement centralisés aux ministères, aux commissions et aux organismes. Elle doit notamment faciliter la gestion de l'approvisionnement à l'échelon gouvernemental, élaborer des politiques et des procédures d'approvisionnement, fournir des services d'appel d'offres, d'acquisition et de consultation et gérer les achats délégués.

L'objet du Programme est de fournir à ses clients des biens et services de qualité de la manière la plus économique possible et en temps opportun, tout en tenant compte des objectifs plus généraux du gouvernement, tels que les objectifs à caractère environnemental, et en veillant à ce que les fournisseurs aient un accès juste et équitable aux possibilités d'affaires. Le Programme contribue à l'optimisation de la rentabilité et du rendement des services au moyen de stratégies comme le regroupement ou les achats en masse en réponse aux besoins du gouvernement. La DSA, qui est un des organismes d'achat les plus importants au Manitoba, facilite l'acquisition d'une grande variété de produits et services d'une valeur de quelque 86 millions de dollars par année (moyenne sur 5 ans).

La Province fait actuellement connaître ses besoins en matière de biens, de services et de construction par l'entremise de MERX, un service national d'appel d'offres électronique accessible par Internet. Le gouvernement utilise ce service gratuitement dans la mesure où MERX est autorisé à distribuer les documents. Les appels d'offres

$100,000 for construction and services, as required by trade barrier reduction agreements such as the national Agreement on Internal Trade (AIT). Tenders processed by the PSB resulted in approximate savings of $5.6 million based on historic saving percentages, which have been applied to tendered purchases reported through SAP in the 2002/2003 fiscal year.

In addition to purchasing goods and services, the PSB also provides consultative services to its departmental clients, including Special Operating Agencies (SOAs), regarding procurement related issues such as the development of request for proposals, contracting methods, terms and conditions, specification development, and contract dispute resolution.

On a national level, the PSB is involved in negotiations to expand the application of the Agreement on Internal Trade (AIT) to the broader public sector (e.g. municipalities, Crown Corporations). The PSB also participates in the Canadian Public Procurement Council, a group dedicated to the sharing of public procurement expertise across all levels of government.

In support of the PSB's corporate responsibilities, the Manitoba Procurement Council was established to manage government procurement corporately, with representatives appointed by Deputy Ministers from departments across government. The Council is chaired by the PSB. Its prime objective is to provide a corporate forum for sharing and developing procurement knowledge, expertise and policies.

Statistical Information

During 2002/2003, the Procurement Services Branch processed 973 requisitions containing 5,045 goods and services items valued at approximately $56.4 million.

Approximately $31.4 million (55%) was awarded to Manitoba suppliers, $23.0 million (41.0%) to suppliers in other parts of Canada, and $2.0 million (4.0%) to international suppliers. Of the $31.4 million awarded to Manitoba suppliers, approximately $3.6 million was awarded to rural suppliers.

Delegated purchases made through procurement

annoncés de cette manière sont ceux dont la valeur dépasse les seuils de 2 500 $ pour les biens et de 100 000 $ pour la construction et les services, conformément aux dispositions des conventions visant la réduction des obstacles au commerce, tel l'Accord sur le commerce intérieur (ACI). Les appels d'offres traités par la Direction se traduisent par des économies d'environ 5,6 millions de dollars, si l'on compare les achats soumissionnés communiqués au moyen de SAP en 2002-2003 avec les pourcentages traditionnels en matière d'économies.

Outre l'achat de biens et services, la DSA fournit également des services de consultation à ses clients ministériels, notamment aux organismes de service spécial (OSS), en ce qui concerne des questions d'approvisionnement (préparation de demandes de propositions, modes de réalisation, modalités, élaboration des stipulations et règlement des différends contractuels, etc.).

À l'échelon national, la Direction participe aux négociations visant à élargir la portée de l'ACI à un secteur public plus large (p. ex. municipalités, sociétés d'État). La DSA est également membre du Conseil canadien des marchés publics, qui se consacre au partage des connaissances spécialisées en matière de marchés publics entre tous les paliers de gouvernement.

À l'appui des responsabilités générales de la DSA, le Conseil de l'approvisionnement du Manitoba a été créé afin de gérer l'approvisionnement gouvernemental de façon centralisée. Les sous-ministres de chaque ministère y ont désigné leur représentant. Le Conseil est présidé par la DSA. Son principal objectif est de constituer une tribune gouvernementale pour le partage et l'enrichissement des connaissances, de l'expertise et des politiques en matière d'approvisionnement.

Information statistique

En 2002-2003, la DSA a traité 973 demandes portant sur 5 045 biens et services évalués à environ 56,4 millions de dollars.

Environ 31,4 M$ (55 %) ont été adjugés à des fournisseurs du Manitoba, 23 M$ (41 %) à des fournisseurs d'autres régions du Canada et 2 M$ (4 %) à des fournisseurs étrangers. Des 31,4 M$ adjugés aux entreprises du Manitoba, environ 3,6 M$ l'ont été à des fournisseurs établis en milieu rural.

Les achats faits par carte d'achat en vertu de

card transactions were valued at $10.3 million of which $8.4 million (81.5%) was to Manitoba suppliers. Delegated purchases were also made using the Direct Purchase Order (DPO). The monitoring and administration of DPOs is a departmental responsibility.

Specific objectives for 2002/2003 were:
To implement Corporate Procurement initiatives.

- Through the Manitoba Procurement Council, and as co-chair with Conservation of the Sustainable Development Procurement Guidelines Implementation Committee, Procurement Services Branch continues to play a leadership role in the implementation and communication of Sustainable Development procurement across Government. In May 2002 Cabinet approved the five Sustainable Development Procurement Goals which, as well as addressing environmental issues, included a Community Economic Development Goal highlighting the social and economic aspects of sustainability. The implementation and communication of sustainable procurement is ongoing.

- The Procurement Services Branch made significant progress in Sustainable Development procurement in three commodity areas:
  - By the end of the fiscal year recycled paper purchases were close to 100% following the mandating of such purchases in 2002/2003.
  - The use of remanufactured toner cartridges was also mandated towards the end of the 2002/2003 fiscal year allowing Manitoba to combine an environmentally preferable practice with the achievement of significant cost savings.
  - The PSB tendered for bulk fuel requirements for Transportation and Government Services Mechanical Equipment Services Branch awarding a 2 year contract for ethanol blended fuel valued at $1 million, available at 25 locations. The PSB will be working with the industry to extend the availability of ethanol blended fuels.

- Community and Economic Development Committee of Cabinet and Cabinet approval was sought and attained to proceed with

pouvoirs délégués représentent un total de 10,3 M$, dont 8,4 M$ (81,5 %) auprès de fournisseurs manitobains. Des achats en vertu de pouvoir délégués ont également été effectués en utilisant le Bon de commande direct (BCD). La responsabilité de la surveillance et de l'administration des BCD relève du ministère.

Objectifs particuliers fixés pour 2002-2003 :
Mettre en œuvre des initiatives gouvernementales en matière d'approvisionnement.

- Par le partage, avec le ministère de la Conservation, de la coprésidence du Comité de mise en œuvre des Directives de développement durable en matière d'approvisionnement, et par son apport au Conseil de l'approvisionnement du Manitoba, la DSA continue de jouer un rôle de chef de fil en matière de mise en place et de communication de mesures d'approvisionnement conformes aux principes du développement durable à l'échelle du gouvernement. En mai 2002, le Conseil des ministres a approuvé les cinq objectifs de développement durable en matière d'approvisionnement. En plus de tenir compte des enjeux environnementaux, ces objectifs comprennent un volet de développement économique communautaire, ce qui souligne l'importance des aspects sociaux et économiques du développement durable. La mise en œuvre et la communication de telles mesures d'approvisionnement sont en cours.
- La DSA a progressé considérablement par rapport à l'achat de trois produits :
  - En fin d'exercice, le papier recyclé comptait pour près de 100 % des achats de papier, comme en avait été mandatée la DSA pour 2002-2003.
  - L'utilisation de cartouches de toner recyclées, en réponse au mandat reçu vers la fin de l'exercice 2002-2003, permet de joindre à une pratique écologique des économies considérables.
  - La DSA a procédé par appel d'offres relativement à l'achat de carburant en vrac pour la Direction des machines et équipement lourd de TSGM, et a adjugé un contrat de deux ans évalué à 1 million de dollars pour approvisionner 25 sites en éthanol-carburant. La DSA collaborera avec l'industrie en vue d'élargir l'accès à de tels carburants.

- La DSA a demandé et reçu l'approbation du Comité du Cabinet sur le développement économique et communautaire, ainsi que l'approbation du Cabinet, relativement à

detailed development and implementation of an Aboriginal Procurement Initiative (API). The Initiative's objective is to increase the participation of Aboriginal peoples and suppliers in providing for the government's goods and services needs.

- A preliminary Aboriginal Business Registry was constructed as the basis for a corporate electronic tool for government buyers to help identify Aboriginal businesses, locations and the goods and services they provide. Validation and certification of Aboriginal businesses on the preliminary list was started.

- A draft corporate Aboriginal Procurement policy was vetted through and approved by Civil Legal Services, Aboriginal Law Group and by the Manitoba Procurement Council. The drafting of this policy was a key initial step enabling the implementation of the API.

To enhance the supplier base in Manitoba.

- Procurement Services had a presence at several trade shows and annual events throughout the year e.g. Rural Forum, Vision Quest, Association of Manitoba Municipalities, and the Winnipeg Chamber of Commerce and Northern Association of Community Councils annual meetings.

To increase the effectiveness of services provided by Procurement Services.

- Standardized corporate RFP templates were finalized in consultation with key departments; and
- Various consulting services were provided on an ongoing basis to client departments.

To support Federal-Provincial procurement initiatives.

- Agreement was finalized by internal trade representatives from provinces and the federal government on an Annex to the Procurement Chapter of the Agreement on Internal Trade (AIT) intended to extend the Chapter to Crown Corporations;
- The interests of Manitoba Crown Corporations were represented by Procurement Services at the Procurement Negotiations Table; and
- Procurement Services participated in the Electronic Tendering Working Group

l'élaboration détaillée et à la mise en œuvre de l'initiative d'approvisionnement auprès des Autochtones (IAA). L'objectif est d'accroître la participation des premiers peuples et des fournisseurs autochtones dans l'approvisionnement du gouvernement en produits et services.

- Afin d'aider à recenser les commerces autochtones, leur emplacement et les produits et services qu'ils fournissent, un registre provisoire de commerces autochtones a été conçu pour servir de base à un moyen électronique ministériel au service d'acheteurs mandatés par le gouvernement. Le processus de validation et de certification des commerces figurant sur la liste provisoire a été entamé.

- Une ébauche de la politique sur l'approvisionnement auprès des Autochtones a été examinée et approuvée par le Bureau du contentieux civil, le groupe de droit autochtone et le Conseil de l'approvisionnement du Manitoba. La rédaction de la politique a constitué un premier élément clé permettant la mise en œuvre de l'IAA.

Élargir le bassin de fournisseurs au Manitoba.

- La DSA a participé au cours de l'année à des salons professionnels et à des manifestations annuelles (Forum rural, Vision Quest, Association des municipalités du Manitoba, réunion annuelle de la Winnipeg Chamber of Commerce et réunion annuelle de l'Association des conseils communautaires du Nord).

Améliorer l'efficacité des services fournis par Services d'approvisionnement.

- Des modèles de demandes de proposition standardisés, à usage ministériel, ont été finalisés en consultation avec les principaux ministères.
- Des services de consultation divers ont été fournis régulièrement aux ministères clients.

Appuyer les initiatives fédérales-provinciales en matière d'approvisionnement.

- Un accord a été conclu par les représentants du commerce intérieur des provinces et du gouvernement fédéral relativement à une annexe au chapitre consacré aux marchés publics de l'Accord sur le commerce intérieur (ACI). Le nouvel accord vise à élargir ce chapitre aux sociétés d'État.
- La DSA a représenté les intérêts des sociétés d'État du Manitoba à la table de négociation sur l'approvisionnement.
- La DSA a participé au Groupe de travail sur les

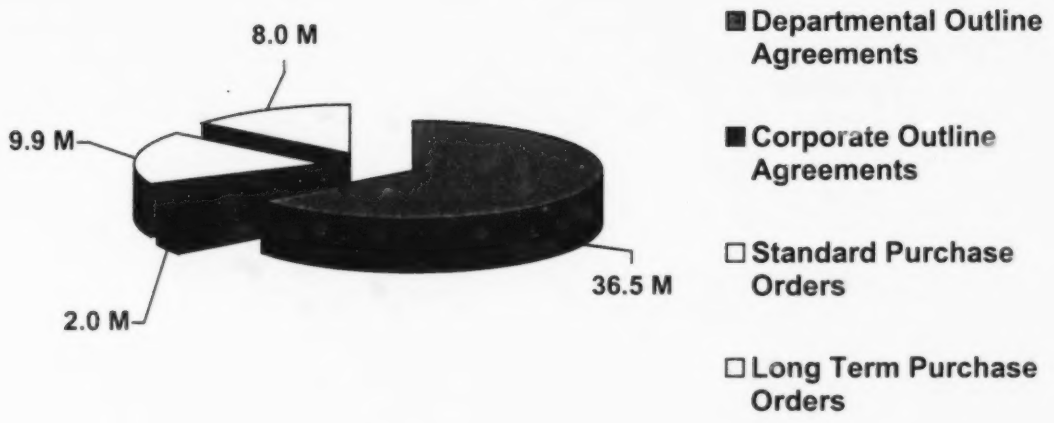
established to ensure the supplier community has appropriate access to public sector tender opportunities in accordance with the AIT.

appels d'offres électroniques établi pour assurer que la collectivité des fournisseurs dispose d'un accès suffisant aux appels d'offres du secteur public, conformément à l'ACI.

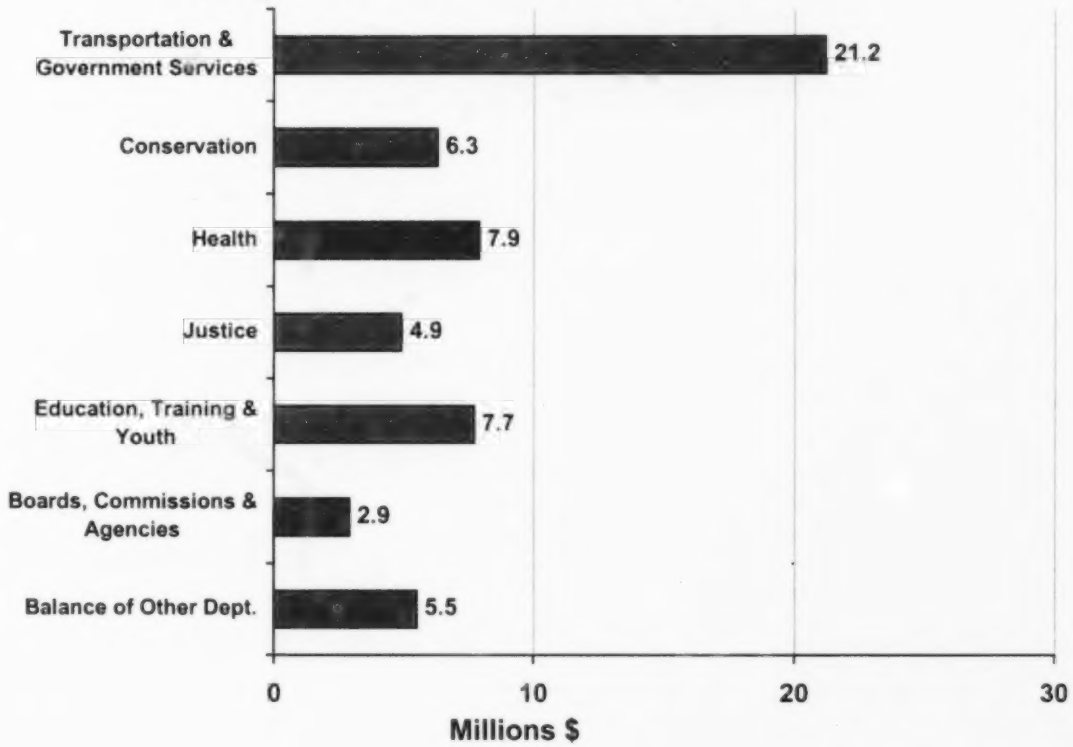
TEN LARGEST COMMODITIES 2002/2003	VALUE ($ Million)
Fuels and Lubricants	$11.0
Vehicles, All Types	$10.8
Food	$6.2
Medical, Dental, Veterinary	$3.3
Chemicals and Gases	$1.5
Janitorial Equipment and Supplies	$0.8
Stationary Supplies	$0.8
Maintenance and Repair Services	$0.7
Operating Services	$0.5
Communication Equipment	$0.3
NOTE: Current figures are actual purchases and not estimated volumes.	

LES DIX PRODUITS LES PLUS IMPORTANTS EN 2002-2003	VALEUR (millions de dollars)
Combustibles et lubrifiants	11,0 $
Véhicules (tous genres)	10,8 $
Nourriture	6,2 $
Médicaux, dentaires et vétérinaires	3,3 $
Produits chimiques et gaz	1,5 $
Équipement et produits de conciergerie	0,8 $
Fournitures de bureau	0,8 $
Services d'entretien et de réparation	0,7 $
Service des opérations	0,5 $
Matériel de communication	0,3 $
REMARQUE : Les chiffres courants sont les achats réels et non des volumes estimés.	

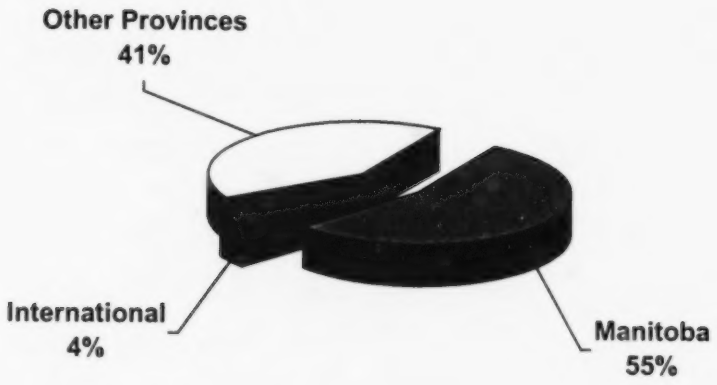
Procurement Activity by Type
(Millions of Dollars)



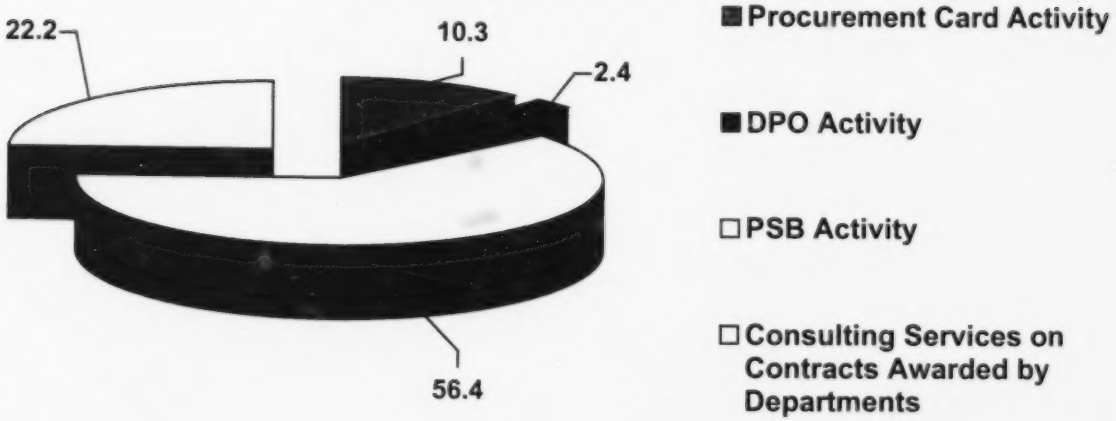
PSB Procurement Activity by Department



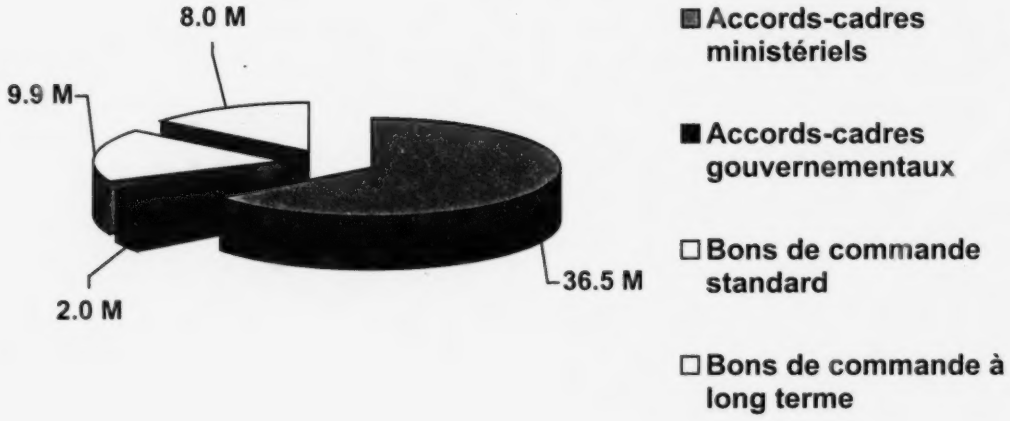
Regional Expenditures 2002/2003



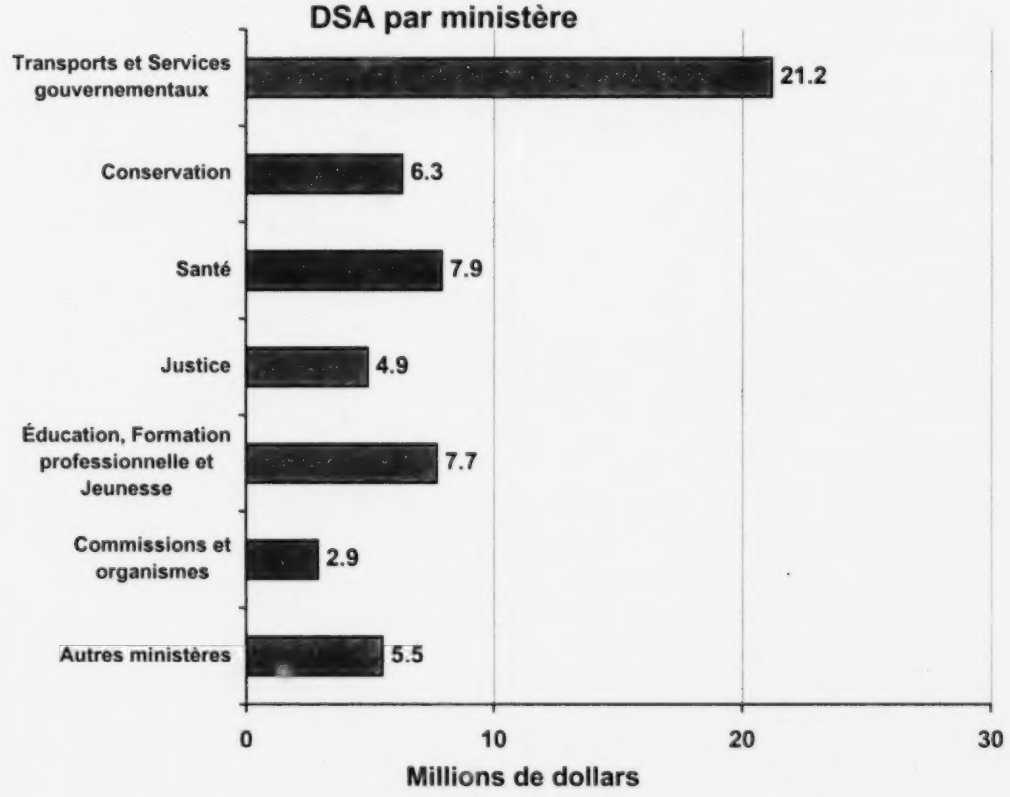
PSB Managed Procurement Delegated & Corporate (Millions of Dollars)



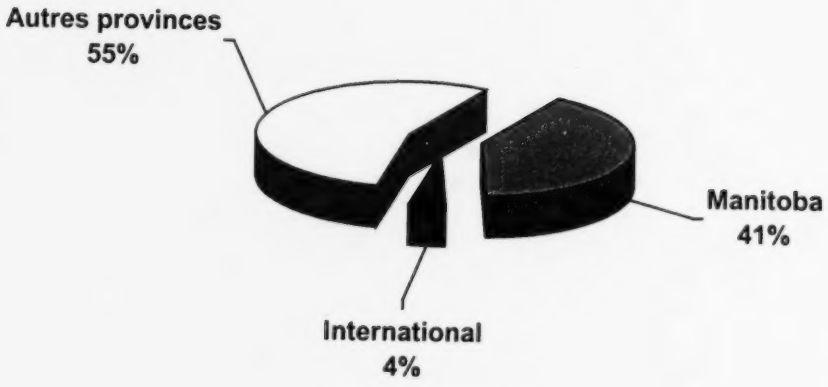
Au moyen d'une carte d'achat (Millions de dollars)



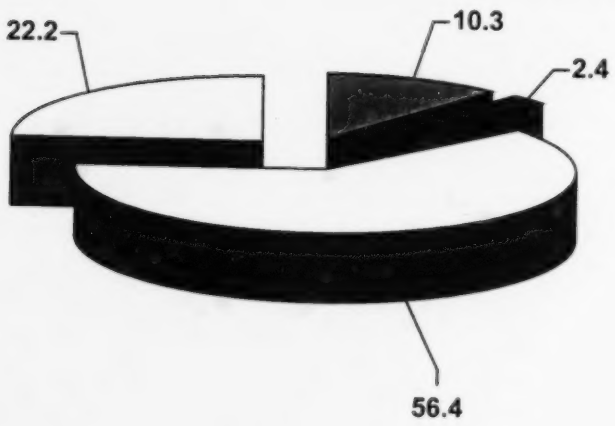
Activités de passation des marchés de la DSA par ministère



Dépenses régionales 2002-2003



Approvisionnement géré par la Direction des services d'approvisionnement - délégué et à l'échelle du gouvernement (millions de dollars)



- Au moyen d'une carte d'achat
- Au moyen d'un Bon de commande direct
- Par l'entremise de la Direction des services d'approvisionnement
- Services de consultation en vertu de marchés adjugés par les ministères

4 (a) Procurement Services

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,452.8	33.60	1,754.5	(301.7)	
(2) Other Expenditures	353.5		358.8	(5.3)	
Total Sub-appropriation	1,806.3	33.60	2,113.3	(307.0)	

Government Air Services

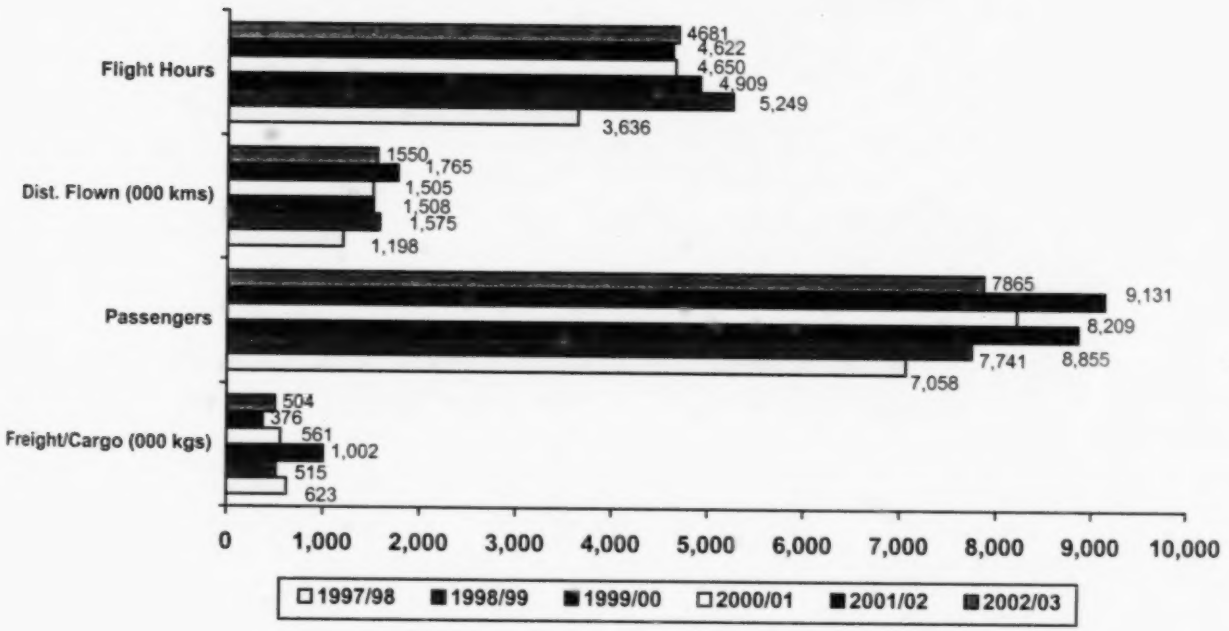
Air Services Branch provides the following specialty transportation services in support of Provincial program delivery:

- Lifeflight, Air Ambulance and limited Northern Patient Transportation Services for Manitoba Health;
- Aerial surveillance and forest fire suppression for Manitoba Conservation;
- Air transportation of personnel and cargo for Provincial Departments, Boards, Agencies and Commissions;
- Co-ordination of all government charter flying in private sector aircraft.

The Branch strives to achieve maximum utilization of government aircraft while minimizing duplication of flights through interdepartmental shared use of flights.

The Branch operates and maintains 16 provincially owned aircraft year-round from two facilities; 1 in Winnipeg (leased), and the other in Thompson (government owned). The above services are provided with a staff complement of 4 managerial, 39 pilots; 27 aircraft maintenance/avionics engineers, and 8 financial/administrative support personnel. The operation and financial models of Air Services are based on cost recovery of all programs and services.

Aircraft Utilization Summary



Medical Services Program

- Lifeflight Air Ambulance Program accounted for 633,864 kilometres of the total air distance travelled in 2002/2003, compared to 823,355 kilometres in 2001/2002, a decrease of 189,491 kilometres.
- Lifeflight Air Ambulance transported 434 patients in-Province in 2002/2003, compared to 503 in 2001/2002, a decrease of 69 patients.

- Lifeflight Air Ambulance transported 110 patients out-of-Province in 2002/2003, compared to 131 patients in 2001/2002, a decrease of 21 patients.
- Manitoba acquired a used Citation aircraft to replace the backup up Lifeflight Air Ambulance. The replacement Citation is presently undergoing modifications at the manufactures maintenance facility. It is estimated that the replacement aircraft will be operational in the second quarter of 2003/2004.

Fire Suppression Program

- Forest fire suppression activities accounted for 644,227 kilometres of the total air distance travelled in 2002/2003, compared to 532,744 kilometres in 2001/2002, an increase of 111,483 kilometres.
- Water bombing drops totalled 5,129 in 2002/2003, compared to 4,251 drops in 2001/2002, an increase of 878 drops.

General Air Transportation Program

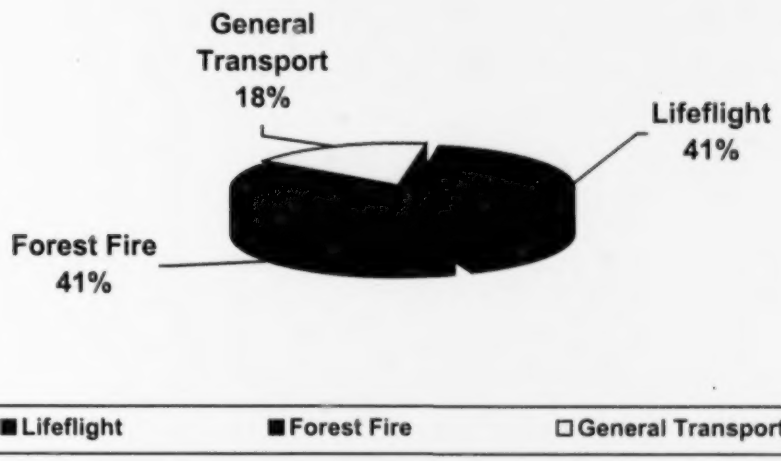
General Transport

- Air Services provides limited general transport in Provincially operated aircraft of governmental personnel and cargo; combining flights between the various departments whenever possible.
- General air transportation including the Northern Patient Transportation Program accounted for 271,406 kilometres of the total distance travelled in 2002/2003, compared to 407,283 kilometres in 2001/2002, a decrease of 135,877 kilometres.
- Northern Patient Transportation Program accounted for 406 kilometres of the total air distance travelled in 2002/2003, compared to 11,614 kilometres in 2001/2002, a decrease of 11,208 kilometres. The decrease of 11,208 kilometres reflects a mid year revision in Manitoba Health's program/reporting process.

Co-ordination of Government Charter Flights

- Air Services arranged 773 government charters with private sector carriers in 2002/2003, compared to 790 charters in 2001/2002, a decrease of 17 charters.

Flight Hour Utilization Summary



Program Objectives

To provide 24 hour, seven days a week Lifeflight operations to the Provincial and Federal Departments of Health to meet program requirements.

The dedicated Lifeflight Program is a prime provider of inter-facility transfer of critically ill patients by Air Ambulance. Provincial operation of aircraft permits access to 49 airstrips throughout Manitoba.

To ensure aircraft availability annually from April 1 to October 15 (freeze up) for Manitoba Conservation to meet program expectations in containing and/or eliminating forest fires within Manitoba.

Air Services schedules maintenance and pilot training in a manner that aircraft and crews are available to meet Manitoba Conservation Program requirements.

To obtain incremental contributions to overhead costs by making any surplus CL-215 capability available to other jurisdictions on a cost plus basis.

Dependant upon anticipated aviation regulation revisions, the Program may offer CL-215 water bombing capability to other jurisdictions world-wide when the aircraft are not required in Manitoba.

To audit the operational programs within Air Services Branch to determine program delivery alternatives.

Operational program audits determine full costs relative to benefits derived and support decision makers in evaluating alternate program delivery opportunities. They also identify opportunities for achieving economies of scale through more efficient use of hangar space and aircraft.

To complete a cost-effectiveness analysis of aircraft to determine economic implications associated with existing types and usage.

The cost-effective analysis allows effective management of the provision of support services in the most efficient manner. It also identifies opportunities to improve effective aircraft use. To date analysis has been completed on Citation, Navajo and Cessna 310 aircraft only. Analysis of remaining aircraft types is ongoing.

4 (b) Government Air Services

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	5,426.5	78.00	5,263.0	163.5	
(2) Other Expenditures	5,079.2		5,438.4	(359.2)	
(3) Less: Recoverable from Other Appropriations	(10,250.6)		(10,701.4)	450.8	
Total Sub-appropriation	255.1	78.00	0.0	255.1	

Desktop, Telecommunication and Network Services

The Desktop, Telecommunication and Network Services Branch (DTNS) provides centralized management of information technology infrastructure services for most government departments and agencies, including the planning, implementation and contract administration of:

- voice communications services, including business telephones, local access and long-distance services, and voice mail;
- data communications services, including contract management for the Provincial Data Network (PDN) and ancillary networks;
- wireless communications systems, including two-way radio, FleetNet and cellular services;
- administration of the Desktop Management Services Agreement (DMSA), which governs desktop-related services, such as help desk, technical support, technical infrastructure (e.g. Local Area Networks, file, print and messaging servers) and hardware procurement;
- management and procurement of facsimile and photocopy equipment;
- radio installation and repair services for two-way radios, repeaters, remote monitoring devices, airstrip lighting remote control devices and associated systems;
- project management services and support for special information technology (IT) initiatives and projects.

Specific objectives for 2002/2003 were:

Planning

- to introduce new services and new technologies, as appropriate, to respond to changing program requirements
- to plan strategies for the hardware refresh and software upgrades for workstations in the Desktop Managed Environment

Operations

- to manage and administer the provisions of the Desktop Management Services Agreement (DMSA)
- to provide high quality, affordable voice telecommunication services to government, and negotiate and manage contracts for Centrex and long distance services
- to evaluate and manage contracts for photocopy and facsimile equipment and services to provincial departments, boards, agencies and commissions
- to manage existing contracts for the Provincial Data Network (PDN)
- to manage the multi-year project, started in rolling out the Next Generation PDN project
- to provide high quality, affordable two-way radio services to government

ACCOMPLISHMENTS

New Services and Technologies

- DTNS announced the introduction of Blackberry Wireless Messaging Services for Desktop Managed Environment users. This service provides users with secure access to their e-mail messages using Blackberry e-mail pagers, and a secure e-mail server solution. Services include a choice of wireless e-mail pagers (pager-sized or palm-sized), desktop software, a docking/charging cradle, desktop installation, help desk support, and wireless network access service.

- DTNS completed a Windows XP Operating System pilot project in conjunction with EDS Canada. The Windows XP operating system and the Office XP Productivity Suite are now standard on all new desktop and notebook computers. Windows 95 and Windows NT operating systems are no longer available for new computers. DTNS also funded the engineering and certification of 18 most commonly used "Off the Shelf" (COTS) applications in association with this introduction.
- The Technology Development Centre of DTNS hosted 40 weeks of activity from January 2002 to February 2003. This service included end-user training on government business and shrink-wrapped

applications, testing of a wide variety of Microsoft applications, and hardware technologies (including new platforms and office suites), as well as the introduction of new technologies into the desktop architecture, such as Windows XP and Office XP.

Desktop Managed Environment

- In April 2002, Treasury Board directed Desktop, Telecommunication and Network Services Branch to enter into negotiations with EDS Canada to extend the existing Desktop Management Services Agreement (DMSA) for a one-year term to March 31, 2004.

  In response to this direction, DTNS successfully negotiated a one-year contract extension with EDS, providing Manitoba with some cost reductions. The extension agreement was signed on September 17, 2002.

  Manitoba continues to derive significant benefits from the centralized management of the Desktop Managed Environment (DME). The stability and predictability of the infrastructure provides benefits such as:

  - the ability to deploy corporate initiatives, such as financial and human resource systems (e.g. SAP), across government;
  - efficiencies of network and support services under a single point of contact for all services;
  - perimeter firewalls and virus scanning, which make it possible to protect the Desktop Managed Environment from malicious attacks, and stop unauthorized access.

Provision of Affordable Telecommunication Services to Government

DTNS tenders requests for services, evaluates proposals, makes recommendations, and negotiates contracts for a number of service requirements annually. In 2002/03, DTNS issued Requests for Proposals (RFP) as follows:

- for new satellite services that provide efficient and reliable data communications services to the northern communities of Churchill, Leaf Rapids, Berens River, and Lynn Lake, on January 15, 2003 in consultation with Manitoba Health, Telehealth, and Energy, Science and Technology;
- for Centrex telephone services on August 9, 2002 to meet the existing needs of Manitoba. The RFP consisted of separate, concurrent tenders for two components: telephone system services consisting of Centrex services or telephone system providing equivalent functionality; and voice messaging services, capable of integration with the telephone system.
- for cellular telephone airtime and equipment issued on August 1, 2002. A contract was awarded to the successful proponent at an estimated 2-year cost of $1,776.2 (including taxes);
- for Inbound Long Distance Services for Manitoba on November 29, 2002.

Provincial Data Network

The Provincial Data Network (PDN) is a private, high-speed Wide Area Network (WAN) that links Manitoba government offices, departments, agencies, and boards throughout the province. The PDN can accommodate, in the future, additional specialized departmental applications, such as health applications (e.g. remote diagnosis, radiology) and applications that require increased video network capacity. It will also extend broadband capabilities to 100% of Manitoba communities with both a government office and health facility. The Next Generation PDN is introducing broadband capabilities to 82 rural communities, 239 rural government office locations and health facilities, and 108 Winnipeg City government office locations.

DTNS continues to manage the two-year rollout of the PDN by Manitoba Telecom Services (MTS), with completion expected in June 2003.

Statistical Information for 2002/2003:

Services	No. of Units
Centrex lines	13,764
Cellular telephones	2,920
Voice messaging users	6,939
Telecommunication Service Requests (TSRs)	6,285
FleetNet radios	1,602
Two-way radios with 90 radio repeater sites	6,198
Provincial Data Network (PDN) accesses	317
Dial-in connections	423
Satellite connections to the PDN - Churchill, Lynn Lake & Leaf Rapids	3
Managed desktop computers	10,623
Managed printers	3,078
E-mail accounts	12,562
Internet Accounts	7,528
Copiers	750
Facsimile machines	957

4 (c) Desktop, Telecommunication and Network Services

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,776.5	36.12	2,093.5	(317.0)	
(2) Other Expenditures	14,290.7		13,127.4	1,163.3	
(3) Less: Recoverable from Other Appropriations	(11,569.5)		(10,300.0)	(1,269.5)	
Total Sub-appropriation	4,497.7	36.12	4,920.9	(423.2)	

Emergency Measures Organization

Emergency Measures

It is the responsibility of an emergency measures organization to provide, on behalf of government, proactive leadership and direction to all stakeholders (municipal, provincial and federal government departments, non-government organizations, private sector and the public) in the provision of a comprehensive emergency planning and management system.

The Emergency Measures Organization (EMO), working closely with its partners, promotes and co-ordinates emergency management in Manitoba, to prevent the loss of life, and to minimize damage to property and the environment. EMO draws its mandate from *the Manitoba Emergency Measures Act*, which requires EMO to prepare, maintain and implement policies and procedures relating to emergency management .

It is recognized that emergencies or disasters can strike at any place or time. Building on its experience, EMO continues to carry out its role as the provincial coordinator of emergency management, by acting as an action-oriented interface with communities and other stakeholders. This requires an organization that provides an affirmative leadership function before, during and after emergencies. In essence, EMO is present at an event from the onset and will maintain a presence until community recovery is well underway, if not complete.

During the 2002-2003 fiscal year, EMO fulfilled its role as a leader/director in emergency situations by coordinating three large scale, multi-agency, responses including a natural gas pipeline explosion, a truck/train collision that resulted in a derailment and a widespread flood caused by heavy rains. In addition to the events noted above, EMO involvement was required in 12 small scale events in Manitoba, one inter-provincial event in Newfoundland/Labrador, and one international event in the Czech Republic.

Prevention (Mitigation)

Mitigation describes the ongoing efforts to lessen the impact disasters have on people and property. EMO promotes prevention by encouraging

Organisation des mesures d'urgence

Gestion des mesures d'urgence

L'Organisation des mesures d'urgence (OMU) a la responsabilité de fournir à l'ensemble des intervenants (municipaux, provinciaux, fédéraux, ministériels, d'organismes non gouvernementaux, des secteurs privé et public), au nom du gouvernement, des directives et une orientation proactives en matière de planification et de gestion d'un système exhaustif de mesures d'urgence.

L'OMU travaille en étroite collaboration avec ses partenaires pour promouvoir et coordonner la gestion des urgences, prévenir la perte de vies humaines et réduire au minimum les dommages aux biens matériels et à l'environnement. Le mandat de l'Organisation en vertu de la *Loi sur les mesures d'urgence* du Manitoba est d'élaborer, de tenir à jour et d'appliquer les politiques et les procédures liées à la gestion des urgences.

Il est évident que les urgences ou les désastres peuvent se produire partout, à tout moment. Riche de ses expériences, l'OMU continue d'assumer son rôle de coordonnateur provincial dans la gestion des urgences en agissant à titre d'intermédiaire actif entre les collectivités et les autres intervenants. Ce rôle exige un leadership positif avant, pendant et après les urgences. Essentiellement, l'OMU est sur les lieux dès le début de l'incident et y demeure jusqu'au cours de la période de rétablissement, si ce n'est jusqu'au rétablissement complet.

En 2002-2003, l'OMU a assumé son rôle de direction dans des situations d'urgence en coordonnant trois interventions multi-agences à grande échelle, dont une explosion de gazoduc, une collision entre un camion et un train ayant pour résultat un déraillement, et une inondation sur de grandes étendues à la suite de pluies abondantes. La participation de l'OMU a également été nécessaire dans le cadre de 12 interventions à petite échelle au Manitoba, une intervention interprovinciale à Terre-Neuve et Labrador et une intervention internationale dans la République tchèque.

Prévention (mesures d'atténuation)

L'expression « mesures d'atténuation » désigne les efforts déployés en permanence pour limiter l'effet des désastres sur la population et les biens

communities to assess risks and develop a plan for reducing the vulnerability of citizens and property. EMO also supports prevention by recommending that when rebuilding after a disaster, communities ensure they build in protection against future damages.

In May 2002, EMO in conjunction with the Office of the Fire Commissioner (OFC) launched an all-inclusive, province-wide risk assessment initiative. In collaboration with provincial departments, municipalities, private sector partners and utilities, a working group conducted in-depth assessment of natural and human-caused risks within each of the province's municipal first responder mutual aid districts.

The risk assessment has a target completion date of June 2003. Results of the assessment will be provided to municipalities by EMO and the OFC, along with planning support to ensure that local emergency programs and plans will reflect the identified risks and measures to address them in a comprehensive manner. It is expected the assessment will also identify gaps in resources and training.

EMO will use existing programs to assist local authorities with training and access to funds (e.g., federal Joint Emergency Preparedness Program for equipment acquisition). EMO also will encourage municipalities and regional health authorities to link their respective emergency plans to provide for more consistent, seamless overall emergency planning across the province.

The realignment of resources to support planning will enable the use of lessons learned from the risk assessment to be drawn upon for relevant improvements to the Manitoba Emergency Plan. These improvements will recognize the interdependencies that exist among the Manitoba Emergency Plan, and plans of municipalities, regional health authorities and individual provincial departments.

Preparedness and Response

The Preparedness and Response section enhances and supports local and provincial emergency preparedness and response by

matériels. L'OMU favorise la prévention en encourageant les collectivités à évaluer les risques et à élaborer un plan de réduction de la vulnérabilité des citoyens et des biens matériels. Elle soutient également la prévention en recommandant que, après un désastre, les collectivités veillent à reconstruire en tenant compte de la protection contre les dommages éventuels.

En mai 2002, de concert avec le Bureau du commissaire aux incendies (BCI), l'OMU a amorcé une initiative provinciale d'évaluation des risques. Grâce à la participation de ministères provinciaux, de municipalités, de partenaires dans le secteur privé et des services publics, un groupe de travail a effectué une évaluation en profondeur des risques d'origine naturelle et d'origine humaine dans chacun des districts municipaux qui se partagent entre eux un effectif de premiers intervenants.

L'OMU et le BCI mettront les résultats de l'évaluation, qui doit prendre fin en juin 2003, à la disposition des municipalités, en y joignant un appui à la planification pour faire en sorte que les programmes et la planification effectués par les autorités locales correspondent aux risques recensés et aux mesures destinées à y faire face à tous les niveaux. L'évaluation permettra sans doute de mettre en évidence des lacunes en matière de ressources et de formation.

L'OMU exploitera les programmes en place afin d'aider les autorités locales à former des intervenants et à profiter des fonds disponibles (p. ex. l'achat d'équipement par l'entremise du Programme conjoint de protection civile). De plus, l'OMU encouragera les municipalités et les offices régionaux de la santé à coordonner leurs plans d'urgence respectifs afin d'être en mesure de mieux intervenir dans l'ensemble de la province, de façon uniforme et sans heurt.

Les ressources réaffectées à la planification permettront d'exploiter les leçons apprises de l'évaluation des risques pour apporter au plan d'urgence du Manitoba des améliorations tenant compte des interdépendances entre les plans de municipalités, des offices régionaux de la santé et de chacun des ministères provinciaux.

Préparation et intervention

La Section de préparation et d'intervention consolide et appuie les activités locales et provinciales dans le domaine des mesures d'urgence au moyen d'un

providing an integrated, cost-effective program to deliver training, educational, planning and operational support to EMO clients (local authorities, provincial departments, agencies and organizations). The section is managed from Winnipeg, with regional emergency advisors based in Minnedosa, Portage la Prairie, The Pas, and Morris.

The mandate of the section in non-emergency periods is to:

- Support EMO clients in the development and implementation of emergency preparedness programs, emergency plans and strategies;
- Provide training and education programs in support of client emergency preparedness program needs;
- Manage the EMO duty officer response system and maintain a 24-hour per day/7 day per week capability to respond to emergency situations and if required, activate the provincial Emergency Coordination Centre and/or deploy the Mobile Emergency Command Centre;
- Integrate federal emergency preparedness training programs with provincial programs.

In emergencies the section is mandated to:

- Manage the operation of the provincial Emergency Coordination Centre;
- Coordinate provincial on-site support operations;
- Coordinate provincial support to municipalities;
- Provide liaison officers and support to on-site incident commanders.

During 2002-2003, the Preparedness and Response section:

- Participated in the development of national response and readiness strategies for such emerging issues as Critical Infrastructure, Chemical/Biological/Radiological/Nuclear (CBRN) response, West Nile Virus, Foreign Animal Diseases and border security initiatives;
- Introduced the Temporary Emergency

programme intégré et à bon prix qui fournit aux clients de l'OMU (autorités locales, ministères provinciaux, agences et organismes) de la formation, de l'instruction, de la planification et du soutien opérationnel. La Section est gérée à partir de Winnipeg et compte des conseillers régionaux en matière d'urgence affectés à Minnedosa, Portage la Prairie, The Pas et Morris.

Lorsqu'il n'y a pas d'urgence, la Section est responsable de :

- aider les clients de l'OMU à élaborer et à mettre sur pied des programmes de préparation, des plans et des stratégies en cas d'urgence;
- faire la prestation de programmes de formation et d'éducation relativement aux besoins en matière de préparation;
- de l'officier OMU de service et assurer une capacité d'intervention 24 heures sur 24 et, s'il y a lieu, activer le centre provincial de coordination des mesures d'urgence et/ou déployer le centre de commandement mobile en cas d'urgence;
- intégrer aux programmes de formation fédéraux les programmes de formation provinciaux.

En cas d'urgence, le mandat de la Section est de :

- gérer le fonctionnement du centre provincial de coordination des mesures d'urgence;
- coordonner les opérations de soutien provinciales sur les lieux;
- coordonner le soutien provincial aux municipalités;
- fournir des officiers de liaison et de l'appui aux commandants sur les lieux.

En 2002-2003, la Section a :

- participé à l'élaboration d'interventions et de stratégies de disponibilité opérationnelle nationales en prévision d'urgences éventuelles par rapport aux infrastructures essentielles, au chimique, biologique, radiologique et nucléaire, au virus du Nil occidental, aux maladies animales exotiques et aux initiatives de sécurité à la frontière;
- mis sur pied le système de gestion des

Assignment Management System (TEAMS) which provides up to 50 government staff trained in the concepts of incident command and emergency operation centres to augment provincial or municipal operations during periods of prolonged response.

- Administered federal Joint Emergency Preparedness Program (JEPP) funding of over $1.2 million dollars for 15 projects in 13 communities that were approved to enhance emergency response capability in Manitoba.

- Delivered training courses and workshops to 867 individuals throughout the province;

- Expanded from four to five regions through the decentralization of the training function allowing for the realignment of one emergency advisor to front-line service supporting local authorities and their communities;

- Created a guideline for use by all local authorities and EMO to assess the adequacy of local emergency programs and plans in order to ensure that such plans satisfy the requirements of the community and meet or exceed legislative requirements prescribed under the *Manitoba Emergency Measures Act*;

- Added a youth component to community education services by working with the Canadian Red Cross and other stakeholders, to develop an education program for all elementary Grade 5 students;

- Responded to an explosion on the Trans-Canada natural gas pipeline near Brookdale, Manitoba that resulted in the evacuation of near-by residents and minor property damage;

- Responded to a truck/train collision near Firdale, Manitoba which resulted in the derailment of several rail cars containing hazardous materials and required a major fire fighting response lasting four days, and the evacuation of near-by residents;

- Responded to flooding caused by heavy rains in Southeast Manitoba that resulted in evacuations, road closures and extensive

affectations temporaires en cas d'urgence, qui encadre un effectif de 50 employés du gouvernement formés dans le domaine du commandement en cas d'urgence et dans le fonctionnement de centre d'opérations pour aider les autorités provinciales ou municipales pendant une période d'intervention prolongée;

- administré des fonds de plus de 1,2 million de dollars dans le cadre du Programme conjoint de protection civile affectés à 15 projets dans 13 localités et destinés à améliorer la capacité d'intervention au Manitoba;

- fait la prestation de cours et d'ateliers de formation à 867 individus à l'échelle de la province;

- étendu par décentralisation la fonction de formation, de quatre à cinq régions, afin d'affecter un conseiller en mesure d'urgence pour offrir un service d'appui de première ligne aux autorités locales et à leur collectivité;

- établi une directive destinée aux autorités locales et à l'OMU servant à évaluer la qualité de la planification et des programmes locaux pour que ces derniers satisfassent aux exigences de la collectivité et remplissent ou surpassent les conditions prescrites par la *Loi sur les mesures d'urgence* au Manitoba;

- élaboré, de concert avec la Croix-Rouge canadienne et d'autres intervenants, un programme scolaire de cinquième année, supplément jeunesse offerts aux collectivités dans le cadre des services de formation,

- intervenu à la suite d'une explosion d'un gazoduc de TransCanada Pipelines, près de Brookdale (Manitoba), qui a forcé l'évacuation des habitants vivant à proximité et causé des dommages matériels mineures;

- intervenu à la suite d'une collision entre un camion et un train ayant pour résultat le déraillement de plusieurs wagons de matière dangereuse, et exigeant des moyens majeurs de lutte contre les incendies pendant quatre jours ainsi que l'évacuation des habitants vivant à proximité,

- intervenu dans le sud-est de la province à la suite d'inondations causées par des pluies abondantes et ayant pour résultat l'évacuation

damage to private and municipal property;

- Responded to a request received from the Canadian International Development Agency (CIDA) to provide technical and humanitarian assistance to the Czech Republic following extensive flooding throughout most of that country;

- Co-ordinated an emergency response following the accidental release of raw sewage into the Red River due to a mechanical failure at the North Winnipeg Pollution Control Centre;

- Facilitated emergency response to 10 minor events including forest fires, hazardous material spills, and incidents of severe weather.

Recovery and Disaster Financial Assistance

Disaster recovery may begin during or after the disaster, depending on the type of disaster and the extent of damage to homes, businesses, and other infrastructure. The recovery phase can last from several months to several years, and involves not only the physical restoration of property and the environment, but also the psychosocial and economic recovery of people, communities and government.

It also is recognized that recovery and restoration activities will be undertaken in the most stressful of circumstances, when people have lost homes, possessions and businesses or may have sustained injury or loss of loved ones. These factors can impair the victims' abilities to make sound and rational decisions, therefore the services of trained recovery professionals to counsel them in their time of need are essential.

The provincial government is responsible for facilitating recovery and restoration activities:

- in areas of the province that fall under provincial jurisdiction (i.e. Aboriginal and Northern Affairs or unincorporated communities);

d'habitants, la fermeture de routes et des dommages importants aux biens de particuliers et de la municipalité;

- intervenu en République tchèque, à la demande de l'Agence canadienne de développement international (ACDI), à la suite d'inondations importantes dans la plupart des régions du pays, pour offrir une aide technique et humanitaire;

- coordonné une intervention d'urgence à la suite d'un déversement accidentel d'eaux d'égout brutes dans la rivière Rouge en raison d'une défaillance mécanique au centre de lutte contre la pollution dans le nord de Winnipeg;

- facilité l'intervention d'urgence au cours de 10 événements secondaires comprenant des phénomènes météorologiques sévères, des feux de forêt et des déversements de matières dangereuses.

Aide financière et rétablissement après un désastre

Le rétablissement peut commencer pendant ou après le désastre, selon le type de désastre et l'importance des dommages aux habitations, aux commerces et aux infrastructures. L'étape de rétablissement peut durer de plusieurs mois à plusieurs années, et exiger non seulement la remise en état des biens matériels et de l'environnement, mais aussi la récupération économique et psychosociale de la population, des collectivités et des administrations touchées.

L'on sait également que les activités de recouvrement et de remise en état seront entreprises dans les circonstances les plus stressantes alors que les gens ont perdu foyers, biens et commerces ou pourraient avoir subi une blessure ou la perte d'un être cher. En raison de ces facteurs, les sinistrés peuvent voir miner leur capacité de prendre des décisions intelligentes. C'est pourquoi il est essentiel de leur offrir les services de professionnels formés dans le processus de rétablissement pour les conseiller en temps difficile.

Il incombe au gouvernement provincial de faciliter les activités de recouvrement et de remise en état dans les localités ou la circonstance suivantes :

- les localités sous compétence provinciale (c.-à-d. le ministère des Affaires autochtones et du Nord ou les communautés non constitutées);

- in areas where there is no local government; or

- when the impacts of a disaster have exceeded the local government's capacity to manage recovery and restoration.

EMO coordinates the provision of support services directed at the economic and psychosocial recovery of people and communities, and provides financial assistance for physical restoration of essential infrastructure to pre-disaster conditions.

The Recovery section of EMO plans, prepares, recommends, and delivers coordinated community recovery programs and administers Disaster Financial Assistance (DFA) to EMO clients (individuals, farms, businesses, local authorities and provincial departments).

The section has historically operated on an as-needed basis of staffing-up to deliver DFA programs, post-disaster. However, with the recent trend toward more frequent, major disasters, recovery operations have been continuous since 1997.

The DFA program is administered under a set of provincial guidelines, meant to conform to federal guidelines as outlined in the Disaster Financial Assistance Arrangements (DFAA).

During 2002-2003 the Recovery section:

- Conducted impact assessments on seven events for which DFA was requested via 43 council resolutions, passed by 39 different municipalities;

- Announced and administered a federal/provincial cost-shared DFA program for extensive flood damage to private and municipal property caused by heavy rains in Southeast Manitoba. 668 claims have been received, the total of current and projected expenditures is expected to exceed $7.3 million dollars;

- Facilitated a meeting of Recovery Organizations including Manitoba Housing and Family Services, The Canadian Red Cross, The Salvation Army and Mennonite Disaster Services to address hardship cases arising from the Southeast flooding. The work of this group addressed the needs of 12 families or individuals that were in dire straits

- les localités sans administration municipale;

- lorsque l'administration municipale n'est pas en mesure de gérer le recouvrement et la remise en état en raison de l'impact du désastre.

L'OMU coordonne la prestation des services d'appui destinés à la récupération économique et psychosociale des gens et des collectivités et fournit une aide financière envers la remise en état des infrastructures essentielles.

La section de l'OMU responsable du rétablissement planifie, prépare, recommande et exécute des programmes de rétablissement collectifs coordonnés, et administre l'aide financière auprès des clients (particuliers, exploitations agricoles, commerces, autorités locales et ministères provinciaux).

Jusqu'à 1997, la section était appelée de façon intermittente à se déployer en se dotant de personnel pour faire la prestation des programmes d'aide financière après un désastre, mais la fréquence croissante des désastres au cours des dernières années oblige un déploiement continuel des opérations de rétablissement.

Le programme d'aide financière est administré selon un ensemble de lignes directrices provinciales telles que décrites dans les accords d'aide financière en cas de catastrophe.

En 2002-2003, la Section du rétablissement a :

- procédé à l'évaluation de sept catastrophes pour lesquelles une demande d'aide financière figure dans 43 résolutions de conseil adoptées par 39 municipalités;

- annoncé et administré un programme fédéral-provincial d'aide financière à frais partagés à la suite d'inondations causées par des pluies abondantes et ayant pour résultats des dommages importants aux biens municipaux et de particuliers dans le sud-est du Manitoba (668 demandes d'indemnisation ont été reçues, le total des coûts actuels et prévus étant évalué à plus de 7,3 millions de dollars);

- animé une rencontre d'organismes actifs dans le rétablissement, y compris Services à la famile et Logement, la Croix-Rouge canadienne, l'Armée du Salut et les Mennonite Disaster Services pour étudier les difficultés causées par l'inondation dans le sud-est du Manitoba (Ce groupe de

by providing temporary housing, volunteer labour and donations of goods and services not normally provided for under formal disaster relief programs;

- Announced and administered a provincial DFA program for flood damages to private and public property caused by heavy rains in Eastern Manitoba. 197 claims have been received, the total current and projected expenditures is expected to exceed $600 thousand dollars;

- Administered six on-going DFA programs with a total caseload of 10,122 claims and current year expenditures of over $4.1 million dollars;

- Designed and implemented a one-time compensation program, administered by Manitoba Conservation, for Lake Manitoba fishers who lost a significant number of fishing nets to a severe storm in late November;

- Provided recovery support and technical advise to the province of Newfoundland/ Labrador following flooding/freezing in the town of Badger;

- Participated in on-going consultations with the Government of Canada regarding the pending reform of the Disaster Financial Assistance Arrangements (DFAA);

- Developed a new, three module, training program on DFA policies, guidelines and procedures designed for community officials and municipal staff;

- Conducted three Recovery Workshops and nine Recovery Seminars in different 8 communities throughout rural Manitoba;

représentants s'est penché sur les besoins très pressants de 12 familles ou particuliers, et un logement temporaire, du travail bénévole et des dons en produits et services, pas normalement fournis en vertu de programmes de secours ordinaires, ont été fournis aux sinistrés.);

- annoncé et administré un programme provincial d'aide financière à la suite d'inondations causées par des pluies abondantes et ayant pour résultats des dommages importants aux biens publics et de particuliers dans l'est du Manitoba (197 demandes d'indemnisation ont été reçues, le total des coûts actuels et prévus étant évalué à plus de 600 000 dollars);□

- administré six programmes d'aide financière courants visant 10 122 demandes d'indemnisation au coût de 4,1 millions de dollars pour le présent exercice;

- conçu et mis en œuvre un programme d'indemnisation ponctuel administré par le ministère de la Conservation en faveur des pêcheurs du lac Manitoba qui ont perdu un nombre considérable de filets de pêche à la suite d'une violente tempête vers la fin du mois de novembre;

- fournit du soutien de rétablissement et des conseils de nature technique à Terre-Neuve et Labrador à la suite de l'inondation et du gel survenus dans la localité de Badger;

- participé aux consultations en cours avec le gouvernement du Canada sur la réforme éventuelle des accords d'aide financière en cas de catastrophe;

- élaboré un programme de formation pour les représentants des collectivités et le personnel municipal, portant sur les politiques, les lignes directrices et les procédures relatives à l'aide financière;

- dirigé dans huit localités manitobaines trois ateliers et neuf séminaires sur le rétablissement.

Emergency Response Events	2001-02	2002-03	Activités d'intervention en cas d'urgence
Flood	8	6	Inondations
Fire	3	3	Incendies
Severe Weather	2	2	Phénomènes météorologiques violents
Hazardous Materials	1	3	Matières dangereuses
Transportation Incidents	4	1	Incidents de transport
Public Security	2	2	Sécurité publique
Other	0	0	Autres
Totals	20	17	Total

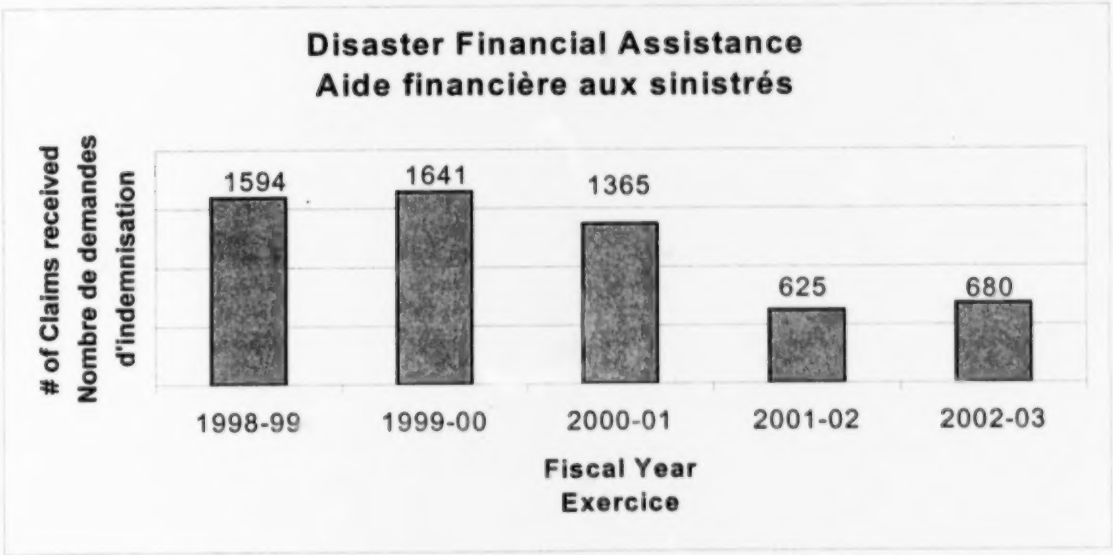
Emergency Resolutions Received	2001-02	2002-03	Propositions d'urgence reçues
State of Local Emergency	25	12	Proclamation d'un état d'urgence local
Disaster Financial Assistance	139	43	Aide financière en cas de désastre
Totals	164	55	Total

Training Course Name	Participants Trained			N^{bre} de participants		Nom du cours de formation
	1998-99	1999-00	2000-01	2001-02	2002-03	
Manitoba Emergency Management	165	212	317	222	539	Gestion des urgences au Manitoba
Elected Officials	27	76	198	97	127	Représentants élus
Emergency Operations Centre Management		24	31	52	52	Centre de coordination des mesures d'urgence
Site Management		29		24		Gestion de sites
Emergency Public Information	32	61	60	35	40	Information publique de secours
Exercise Design		32				Conception d'exercice
Emergency Radio Operator	18	20				Opérateur de radio de secours
Emergency Social Services		171	82	29		Services sociaux de secours
Community Recovery					29	Rétablissement local
Specialty Courses			113	146	80	Cours de spécialités
Totals	**242**	**625**	**801**	**605**	**867**	**Total**

Statistical Information – continued

Information statistique (suite)

DFA Programs as at March 31, 2003	*Programmes d'aide financière au 31 mars 2003*	Claims *Demandes d'indemnisation*			Expenditures ($000's) *Dépenses (en 1 000 $)*		
		Open *Ouvertes*	Closed Fermées	Total	2002-03 *2002-2003*	Prior Years *Années précédentes*	Total
Isolated Minor Events	Événements secondaires isolés	0	2	2	33.1	N/A	33.1
1997 Red River Flood	Inondation de la rivière Rouge en 1997	2	5,526	5,530	495.0	168,786.7	169,281.7
1999 Southwest Flood	Inondation dans le Sud-Ouest en 1999	0	1,529	1,529	0.0	6,045.6	6,045.6
2000 July Rains	Pluies de juillet 2000	0	1,579	1,579	36.0	1,855.7	1,891.7
2000 November Rains	Pluies de novembre 2000	0	101	101	70.6	271.7	342.3
2001 Spring Flood	Pluies au printemps 2001	5	1,181	1,186	2,951.3	6,243.7	9,195.0
2001 June Rains	Pluies de juin 2001	2	195	197	473.8	187.4	661.2
2001 Summer Rains	Pluies de l'été 2001	12	149	12	464.4	0.0	464.4
2002 June Rains	Pluies de juin 2002	236	432	668	6,354.3	0.0	6,354.3
Totals	**Total**	**257**	**10,692**	**10,949**	**10,878.5**	**183,390.8**	**194,269.3**



5 Emergency Measures Organization

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	950.0	19.00	1,059.5	(109.5)	
(2) Other Expenditures	526.2		513.4	12.8	
Total Sub-appropriation	1,476.2	19.00	1,572.9	(96.7)	

The Manitoba Disaster Assistance Appeal Board

The Manitoba Disaster Assistance Appeal Board is responsible for the adjudication of appeals to the amount of financial assistance awarded pursuant to *the Emergency Measures Act* and the Disaster Financial Assistance Policy. All decisions of the Board are final and not subject to appeal in any Court of law. The Board meets at the call of the Chair.

Activities include the following:

- make rules governing its procedures;
- hear appeals from the disposition of claims, for disaster assistance, by the Manitoba Emergency Measures Organization;
- dispose of an appeal by confirming, varying or setting aside the decision of the Manitoba Emergency Measures Organization with respect to disaster assistance; and
- notify the claimant, in writing, as to the decision of the Board.

During the period April 1, 2002 to March 31, 2003, 15 appeals were heard in the course of 6 meetings held in Winnipeg. In 12 instances the original amount of disaster assistance awarded was upheld. In the other 3 appeals, the Board approved adjustments totaling $41,740.33. Prior to the adjustments, the original assistance determined by EMO amounted to $76,931.51.

Salaries and operating expenditures of the Manitoba Disaster Assistance Appeal Board are chargeable to Appropriation 27.

Commission d'appel de l'aide aux sinistrés du Manitoba

La Commission d'appel de l'aide aux sinistrés du Manitoba a la responsabilité de juger les appels relatifs aux sommes versées en guise d'aide financière en vertu de la *Loi sur les mesures d'urgence* et de la politique d'aide financière en cas de désastre. Toutes les décisions de la Commission sont définitives et absolument sans appel. Les membres de la Commission se réunissent à la demande du président.

Activités de la Commission :

- réglementer ses procédures;
- entendre les appels relatifs aux décisions de l'Organisation des mesures d'urgence du Manitoba (OMU) concernant l'aide en cas de désastre;
- traiter un appel en confirmant, modifiant ou infirmant une décision de l'OMU liée à l'aide en cas de désastre
- informer par écrit la personne qui a formulé la demande de la décision de la Commission.

Du 1er avril 2002 au 31 mars 2003, la Commission s'est réunie six fois à Winnipeg et a entendu 15 appels. Dans 12 de ces derniers, elle a entériné l'indemnité accordée par l'OMU à l'origine. Elle a approuvé des redressements d'une valeur totale de 41 740,33 $ relativement aux trois autres appels. Avant ces redressements, l'aide financière accordée par l'OMU s'élevait à 76 931,51 $.

Les salaires et les dépenses d'exploitation de la Commission d'appel de l'aide aux sinistrés du Manitoba figurent au crédit budgétaire n° 27.

Infrastructure Works

Provides for the Department's maintenance, construction and municipal assistance programs as well as shared transportation related capital projects.

Maintenance Program

The objectives of the Maintenance Program are to preserve the investment in highway facilities, accommodate highway users with a safe and uniform level of service, and conserve aesthetic values. To meet these objectives, the Department spent approximately $64.82 million on more than 61 activities.

The Department placed over 68,800 cubic metres of premix asphalt in general maintenance (44,370 m3 paid in Maintenance and 24,430 m3 paid in Capital) along with approximately 1,649,126 litres of sprayed asphalt on 12,000 equivalent two lane kilometers of surfaced highways.

Approximately 5,917 kilometres of the Provincial Highway System have a gravel surface. A total of 204,334 cubic metres of gravel were placed and 218,430 pass kilometres of dragging was done. The Department also placed in excess of 2.3 million litres of dust palliative on select roadways.

The annual 4-H highway cleanup campaign was a success in 2002/2003, with 116 4-H clubs participating. 1,374 kilometres of highway right-of-way were cleaned and 7,777 bags of refuse were collected.

A total of 30,606 hectares of right-of-way were mowed with 80% of the total done under contract.

In the 2002/03 winter season 913,118 pass kilometres were snow plowed. Approximately 21,714 pass kilometres of ice blading were done. In addition, 37,704 tonnes of de-icing chemical was applied on approximately 12,000 2-lane kilometres of Provincial Highways.

Included in the major activities performed by the regions were costs for bridge maintenance activities of $1,105,875 and for traffic maintenance activities of $5,335,678.

Travaux d'infrastructure

Fait la prestation des programmes d'entretien, de construction et d'aide municipale du ministère et participe à des projets communs d'immobilisations liés aux transports.

Programme d'entretien

Le Programme d'entretien a les objectifs suivants : préserver l'investissement dans l'infrastructure routière, fournir aux usagers des routes un niveau de service sécuritaire et uniforme et protéger les valeurs d'ordre esthétique. Pour atteindre ces objectifs, le ministère a dépensé environ 64,82 M$ dans plus de 61 activités.

Le ministère a utilisé plus de 68 800 mètres cubes de prémélange d'asphalte pour l'entretien général (dont 44 370 mètres cubes du budget d'entretien et 24 430 mètres cubes du budget d'immobilisations), ainsi que 1 649 126 litres d'asphalte projetés sur l'équivalent de 12 000 kilomètres de routes revêtues à deux voies.

Environ 5 917 kilomètres du réseau routier provincial sont revêtus de gravier. Au total, 204 334 mètres cubes de gravier ont été déversés et on a effectué 218 430 kilomètres de rabotage. Le ministère a également versé 2,3 millions de litres d'un revêtement contre la poussière sur des routes choisies.

En 2002-2003, la campagne annuelle de nettoyage des routes de 4-H a été une réussite. Au total, 116 cercles 4-H y ont participé, 1 374 kilomètres d'emprise routière ont été nettoyés et 7 777 sacs d'ordures ont été recueillis.

Un total de 30 606 hectares d'emprise routière a été tondu, 80 % du travail ayant été réalisé sous contrat.

Au cours de l'hiver 2002-2003, on a déneigé 913 118 kilomètres de voies. Environ 21 714 kilomètres ont été passés à la lame à glace. Par ailleurs, 37 704 tonnes de fondants ont été versées sur quelque 12 000 kilomètres de routes provinciales à deux voies.

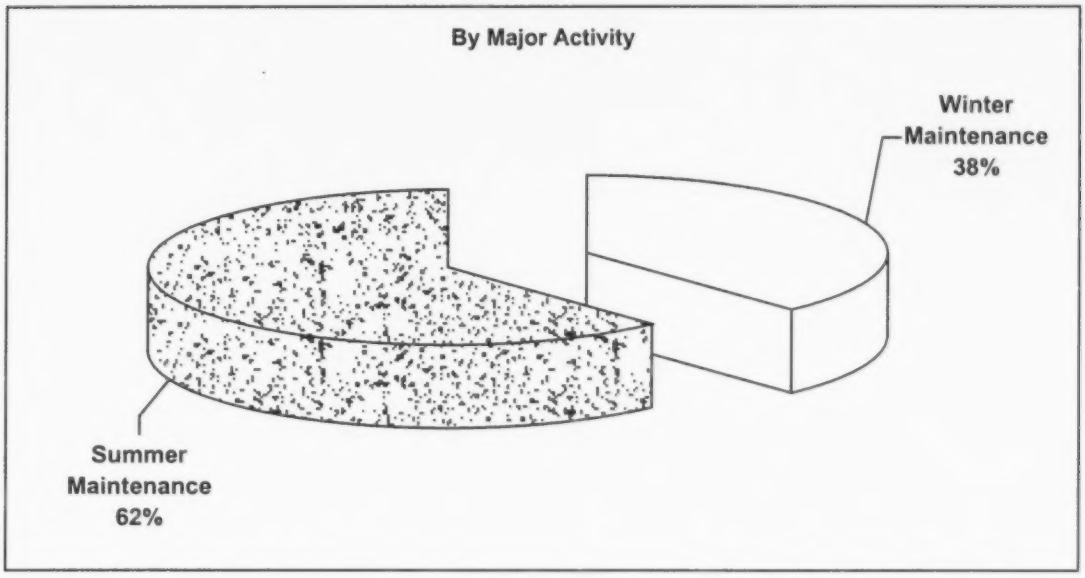
Parmi les principales activités entreprises par les régions, on compte les activités d'entretien des ponts et les activités d'entretien de la circulation, dont les coûts s'élèvent à 1 105 875 $ et à 5 335 678 $ respectivement.

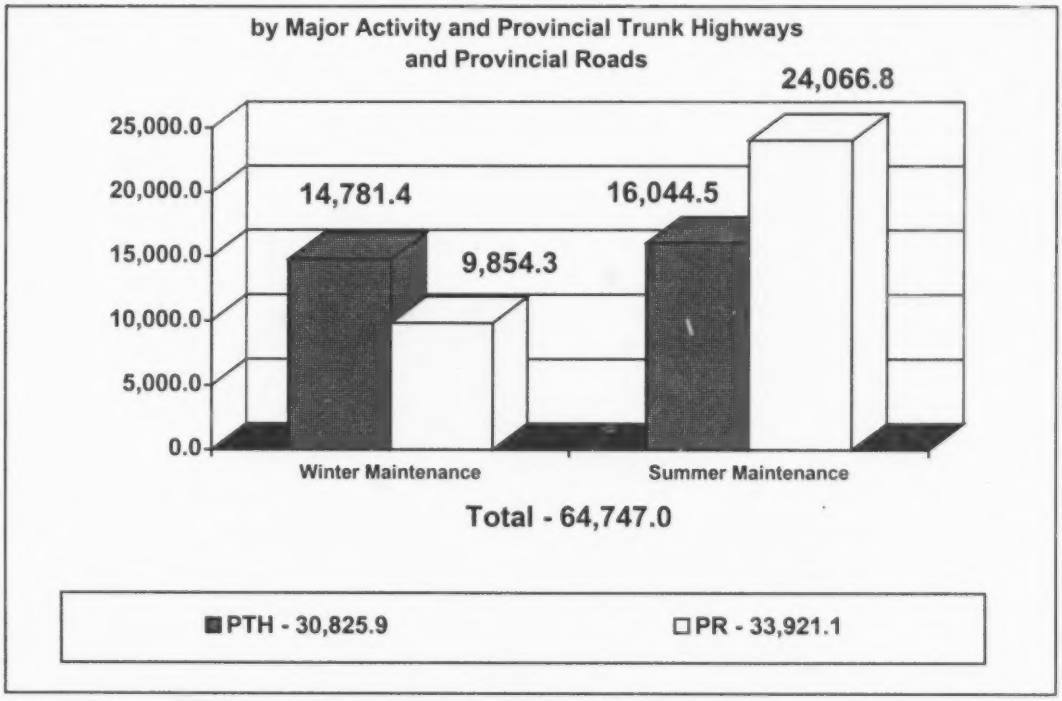
6 (a) Maintenance Program

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	23,189.0	659.27	22,664.6	524.4	
(2) Other Expenditures	41,558.0		42,883.5	(1,325.5)	
Total Sub-appropriation	64,747.0	659.27	65,548.1	(801.1)	

The following grapshs show maintenance expenditure by major activity and by PTH and PR Systems.

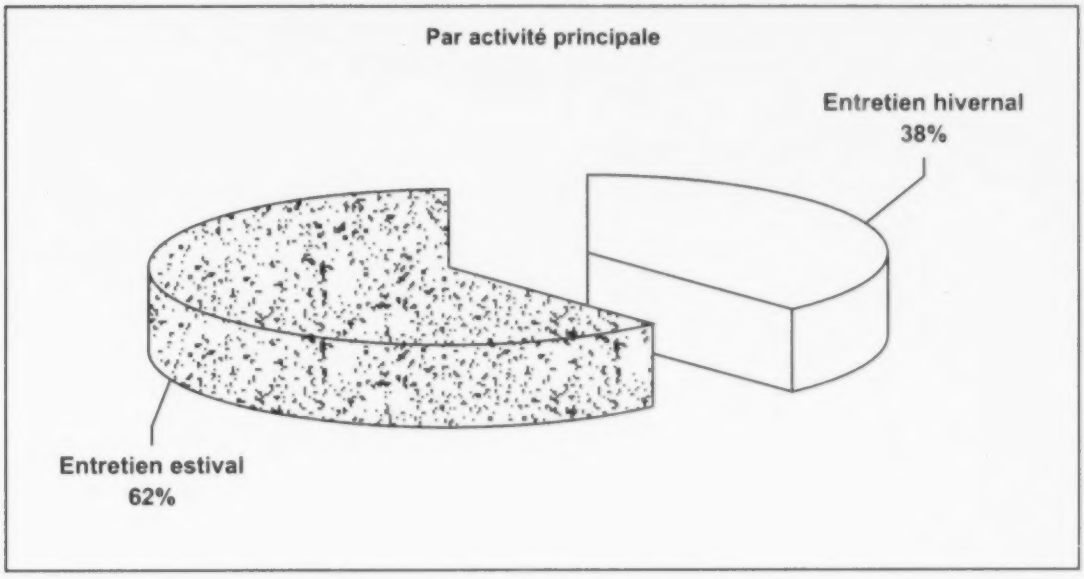
2002/2003 Maintenance Expenditures

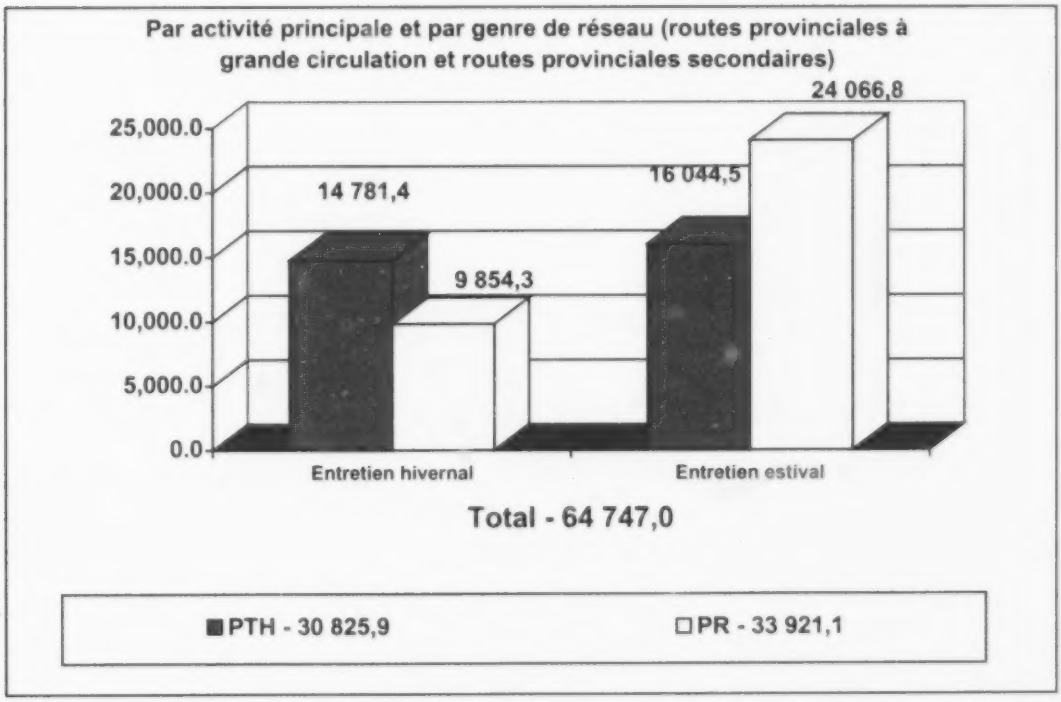




Les diagrammes suivants illustrent les dépenses d'entretien par activité principale et par réseau routier (routes provinciales à grande circulation et routes prov. secondaires)

Dépenses d'entretien 2002-2003





Mechanical Equipment Services

The primary role of Mechanical Equipment Services is to provide and maintain mechanical equipment in response to user operational needs. This Branch supports the safe and efficient delivery of the Department's construction, maintenance and remote airports programs in the interest of the principles of sustainable development and environmental awareness.

Mechanical Equipment Services fulfils its role by providing fleet management services, including: servicing and repair; developing policies, standards and specifications for the Department's equipment fleet; purchasing and disposing of fleet equipment; co-ordinating the purchase of repair parts and inventory items; and providing fleet management information.

The current fleet complement of approximately 2,410 units is serviced from six major shop complexes and eight small satellite shops. Each major shop maintains a warehouse stores operation that purchases and stocks Transportation's construction and maintenance materials, supplies and equipment parts.

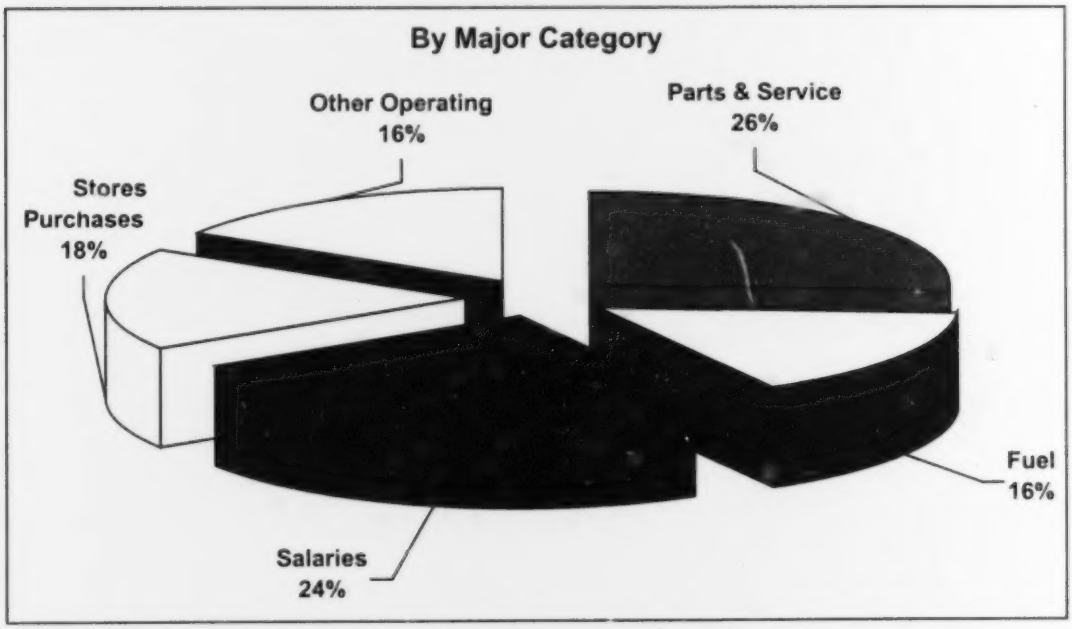
6 (b) Mechanical Equipment Services

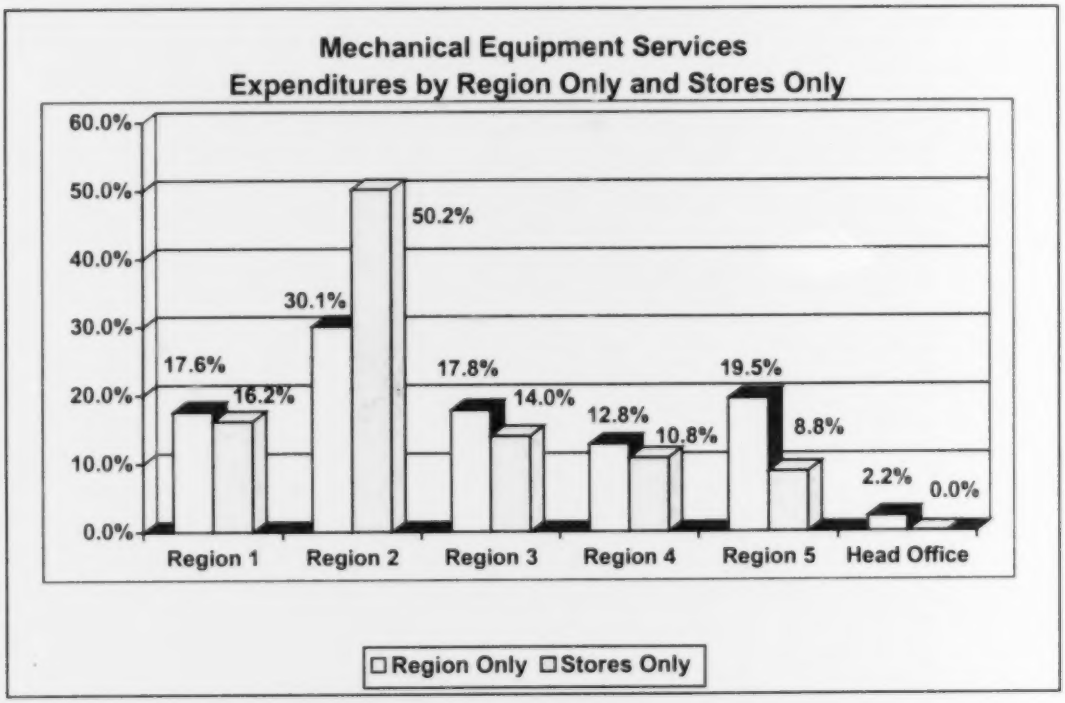
Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	5,917.9	198.50	7,669.8	(1,751.9)	1.
(2) Other Expenditures	19,045.8		19,463.0	(417.2)	
(3) Less: Recoverable from Other Appropriations	(24,963.7)		(27,132.8)	2,169.1	2.
Total Sub-appropriation	0.0	198.50	0.0	0.0	

Explanation:

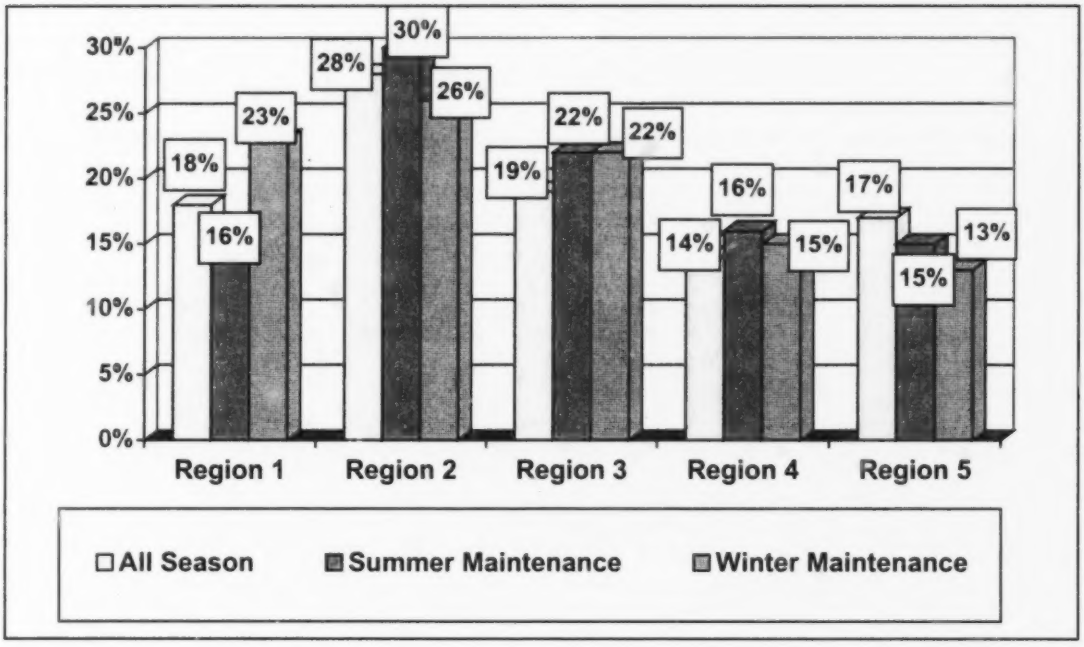
1. Salary surplus due to staff vacancies and decreased winter maintenance activities resulting from the mild winter.
2. Decreased recoveries are due to decreased snowplowing activities resulting from the mild winter.

Mechanical Equipment Services
2002/2003 Expenditures





Mechanical Equipment Services
2002/2003 Fleet Equipment Distribution by Region



Construction Program

Expenditures related to capital provide for the construction and upgrading of Provincial Trunk Highways (PTHs), Provincial Roads (PRs), and related projects. It also provides for Aid to Cities, Towns and Villages, Work in Municipalities (Former LGDs) and Unorganized Territories and the Acquisition/Construction of Physical Assets.

Construction and Upgrading of PTHs, PRs and Related Projects

This sub-appropriation provides for the construction, reconstruction, rehabilitation and upgrading of the PTH and PR system, the objective being to ensure an efficient and sustainable provincial transportation network and to extend the service life of highways without unduly straining the maintenance program.

The highway system is comprised of approximately 18,000 km of roadway carrying approximately five billion vehicle kilometres of traffic annually. The PTH system and approximately 44% of the PR system are currently surfaced. In addition, another 18% of the PR system receives gravel road stabilization in an attempt to keep it relatively dust free.

Improvement projects are continually undertaken to bring major routes, such as the Trans Canada Highway, up to highway standards. A large portion of the construction budget is directed toward reconstruction of older highways and bridges as their service life expires.

The Construction Program includes activities such as survey/design, land acquisition, grading/gravelling, bituminous surfacing, structures and concrete, asphalt surface treatment (AST), and sealcoat. It is estimated that a sealcoat placed at the right time can extend the useful life of a pavement by as much as seven years. This year, 1,347.8 lane kilometres were sealcoated and 126,150 lineal metres of cracks were routed and filled.

Major construction projects for the fiscal year were:

- Intersection improvements on the northbound lanes of PTH 8 at PR 220 (Grassmere Road)

Programme de construction

Les dépenses en immobilisations permettent la construction et la rénovation des routes provinciales à grande circulation (RPGC) et des routes provinciales secondaires (RPS), ainsi que des projets connexes. Elles s'appliquent également à l'Aide financière aux villes et villages, aux Travaux dans les municipalités (les anciens districts d'administration locale) et les territoires non organisés et aux projets d'Acquisition et construction de biens corporels.

Construction et rénovation des RPGC et des RPS, et projets connexes

Cette affectation secondaire finance la construction, la reconstruction, la remise en état et la rénovation des réseaux de RPGC et de RPS, l'objectif étant d'assurer la préservation d'un réseau provincial de transport efficient et viable et de prolonger la durée de vie des routes sans grever à l'excès les ressources du programme d'entretien.

Le réseau routier se compose d'environ 18 000 km de routes sur lesquelles sont parcourus quelque cinq milliards de voitures-kilomètres chaque année. Tout le réseau de RPGC et environ 44 % du réseau de RPS sont actuellement revêtus. De plus, des travaux de stabilisation de chaussée en gravier sont effectués sur 18 % des RPS afin de limiter le plus possible la quantité de poussière.

Des projets d'amélioration sont entrepris continuellement pour assurer que les routes principales, comme la Transcanadienne, sont conformes aux normes routières. Une grande partie du budget de construction est allouée à la reconstruction de routes et de ponts anciens à mesure que leur durée de vie arrive à terme.

Le Programme de construction englobe des activités comme l'arpentage et le dimensionnement, l'acquisition foncière, le nivellement et le gravillonnage, le revêtement bitumeux, les structures et le béton, la pose de revêtement d'asphalte et la couche de scellement au bitume. On estime que le placement de ce genre de couche de scellement au moment adéquat peut prolonger jusqu'à sept ans la durée de vie du revêtement. Cette année, 1 347,8 kilomètres de voies ont été traités par ce procédé et 126 150 mètres linéaires de fissures ont été évidés et remplis.

Principaux projets de constructions pour l'exercice :

- Amélioration des voies en direction nord de la RPGC 8 à la hauteur de l'intersection de la

including the replacement of the culvert at the Grassmere Drain;
- Grading (twinning) on 7.3 km of PTH 59 from south of Mondor Road to the north junction of PR 300;
- Bituminous pavement on 42.5 km of PTH 68 from PTH 17 to PTH 8;
- Bituminous pavement levelling on 19.5 km of PR 248 from PTH 2 to PTH 1;
- Grade and gravel of 11.7 km of PR 329 from the east boundary of the RM of Fisher to PR 233;
- Commencement of Base and bituminous pavement (twinning) of 12.0 km of PTH 1 from PTH 83 to Virden;
- Base and bituminous pavement of 22.5 km of PTH 3 from east of the south junction of PTH 18 to PTH 5;
- Bituminous pavement of 10.7 km of PTH 10 from PR 453 to 4.3 km south of Richmond Avenue in Brandon;
- Bituminous pavement levelling of 28.1 km of PTH 16 from Minnedosa to Neepawa;
- Bituminous pavement levelling of 23.4 km of PTH 25 from west of Rivers to PTH 10;
- Bituminous pavement of 15.9 km of PTH 6 from north of Clarkleigh to north of Lundar;
- Grade and gravel of the Swan River Bypass;
- Base and bituminous pavement of PTH 10 in the vicinity of the Red Deer River;
- Bituminous pavement and shoulder gravel on PTH 6 from 24.8 km north of Grand Rapids Drive to 24.8 km north;
- Grade widening and shoulder gravel on 17.2 km of PTH 6 from PR 373 to the Wabowden Access;
- Grade and gravel of 12.5 km of PR 373 from PR 374 to Jenpeg;
- Grade reconstruction of various locations on PR 384 from PR 287 to Moose Lake;
- Reconstruction of the Nelson House Access Causeway;
- Grade and gravel of the access into Marcel Colomb First Nation;
- Structure rehabilitation on the North Perimeter Highway at the PR 221 interchange.

RPS 220 (chemin Grassmere), y compris le remplacement du ponceau de drainage sous Grassmere;
- Nivellement (jumelage) sur 7,3 km de la RPGC 59 à partir d'un point au sud du chemin Mondor jusqu'à la jonction nord de la RPS 300;
- Revêtement bitumineux sur 42,5 km de la RPGC 68 à partir de la RPGC 17 à la RPGC 8;
- nivellement du revêtement bitumineux sur 19,5 km de la RPS 248 à partir de la RPS 2 jusqu'à la RPGC 1;
- nivellement et gravillonnage sur 11,7 km de la RPS 329 à partir de la frontière est de la municipalité rurale de Fisher jusqu'à la RPS 233;
- début des travaux de couche de base et de revêtement bitumineux (jumellage) sur 12 km de la RPGC 1 à partir de la RPGC 83 jusqu'à Virden;
- couche de base et revêtement bitumineux sur 22,5 km de la RPGC 3 à partir d'un point à l'est de la jonction sud de la RPGC 18 jusqu'à la RPGC 5;
- revêtement bitumineux sur 10,7 km de la RPGC 10 à partir de la RPS 453 jusqu'à 4,3 km au sud de l'avenue Richmond, à Brandon;
- nivellement du revêtement bitumineux sur 28,1 km de la RPGC 16 à partir de Minnedosa jusqu'à Neepawa;
- nivellement du revêtement bitumineux sur 23,4 km de la RPGC 25 à partir d'un point à l'ouest de Rivers jusqu'à jusqu'à la RPGC 10;
- revêtement bitumineux sur 15,9 km de la RPGC 6 à partir d'un point au nord de Clarkleigh jusqu'à un point au nord de Lundar;
- nivellement et gravillonnage de la rocade de Swan River;
- couche de base et revêtement bitumineux de la RPGC 10 dans les environs de la rivière Red Deer;
- revêtement bitumineux de la chaussée et gravillonnage de l'accotement de la RPGC 6 à partir d'un point 24,8 km au nord de Grand Rapids Drive jusqu'à un point 24,8 km plus au nord;
- élargissement de la surface nivelée et gravillonnage de l'accotement sur 17,2 km de la RPGC 6 à partir de la RPS 373 jusqu'à l'accès Wabowden;
- nivellement et gravillonnage sur 12,5 km de la RPS 373 à partir de la RPS 374 jusqu'à Jenpeg;
- réfection à divers endroits de la surface nivelée de la RPS 384 à partir de la RPS 287 jusqu'à Moose Lake;
- réfection de la levée empierrée donnant accès à Nelson House;
- nivellement et gravillonnage de l'accès à Marcel Colomb First Nation;
- remise en état de la route périphérique Nord à la hauteur de l'échangeur de la RPS 221.

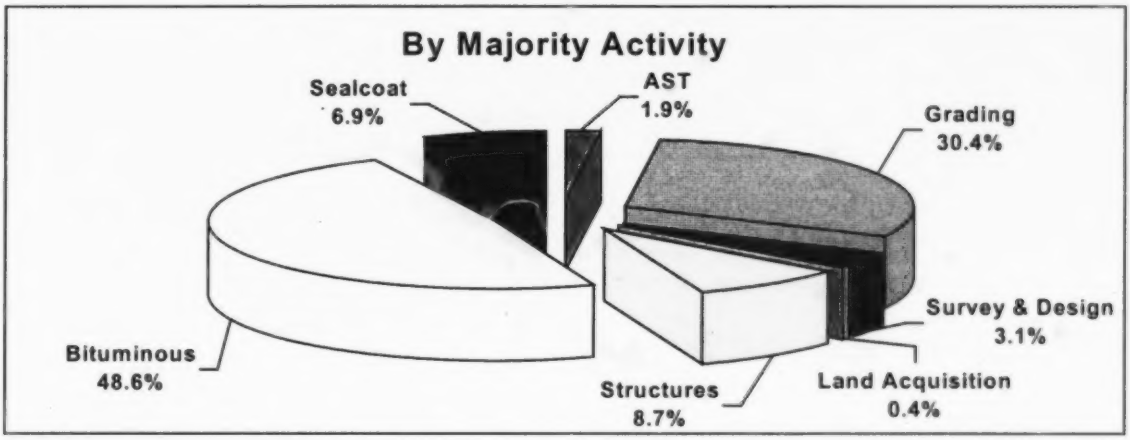
6 (c) Construction Program

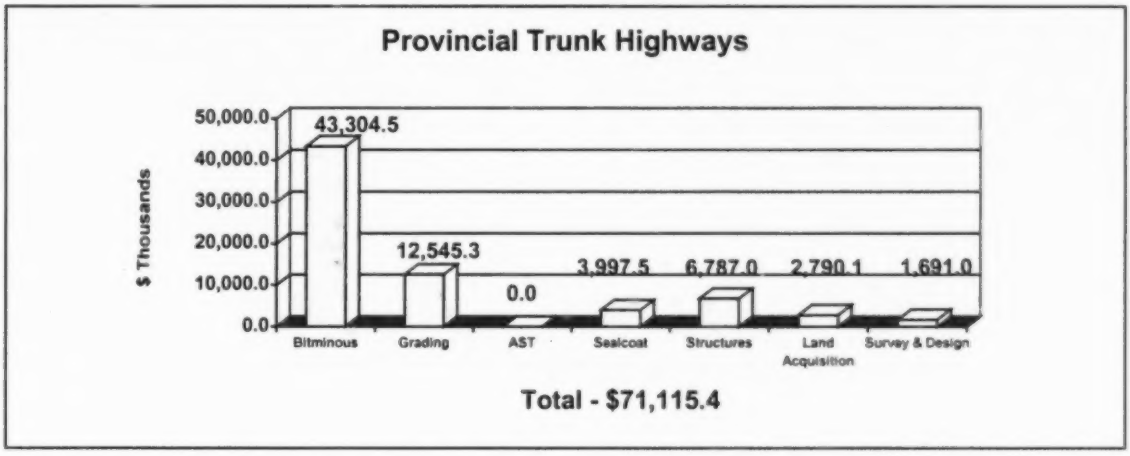
Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
Salaries & Employee Benefits	13,527.9	329.75	13,785.5	(257.6)	
Capital Expenditures	98,288.4		106,214.5	(7,926.1)	1.
Total Sub-appropriation	111,816.3	329.75	120,000.0	(8,183.7)	

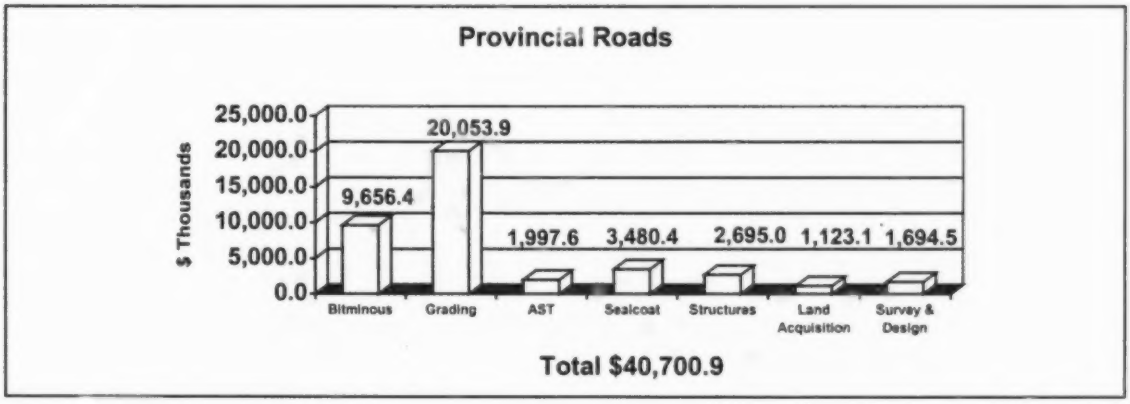
Explanation:
1. Reduced construction expenditures due to late timing of project authorization for several federal cost-sharing projects.

The following graphs show construction expenditures as percentages by major activity and by dollars expended per highway system.

2002/2003 Construction Expenditures

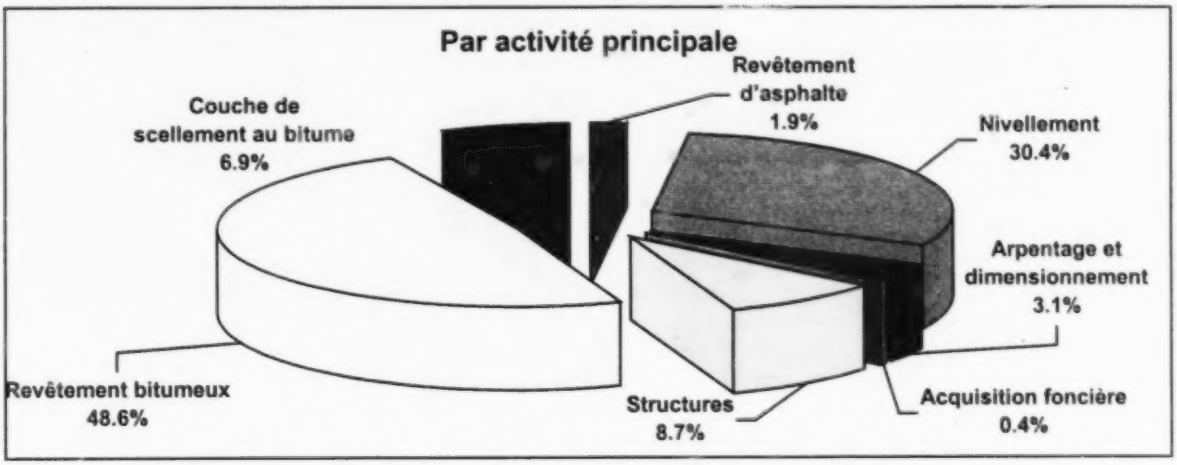


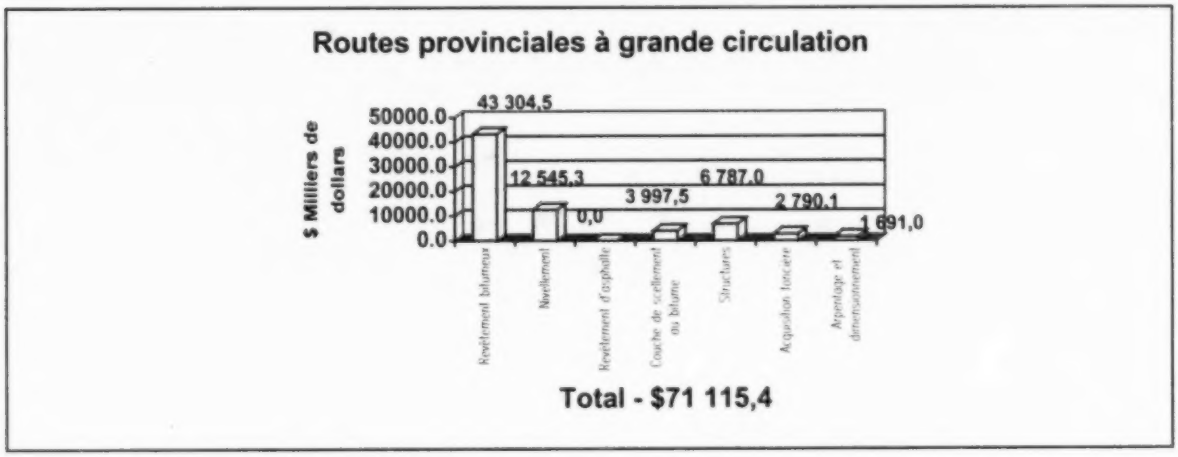


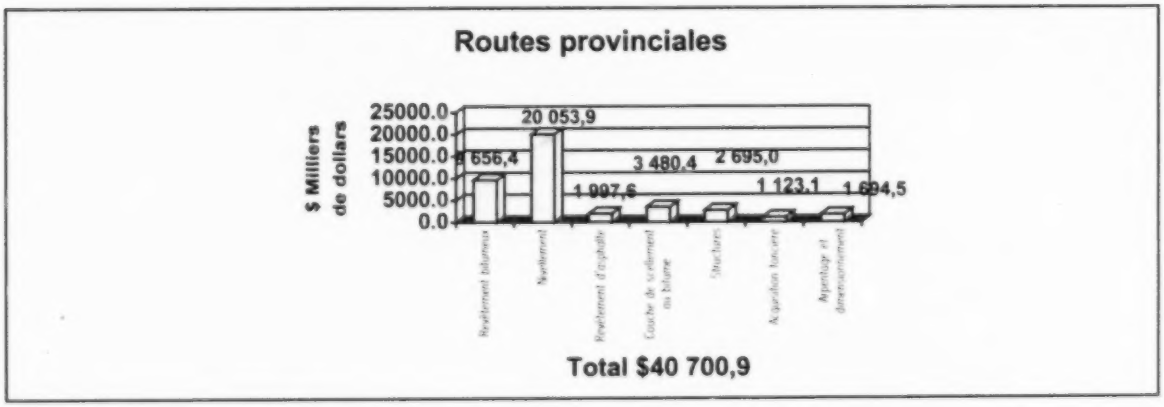


Les diagrammes suivants illustrent les dépenses de construction comme pourcentage par activité principale et selon les sommes dépensées par réseau routier.

Dépenses de construction 2002-2003

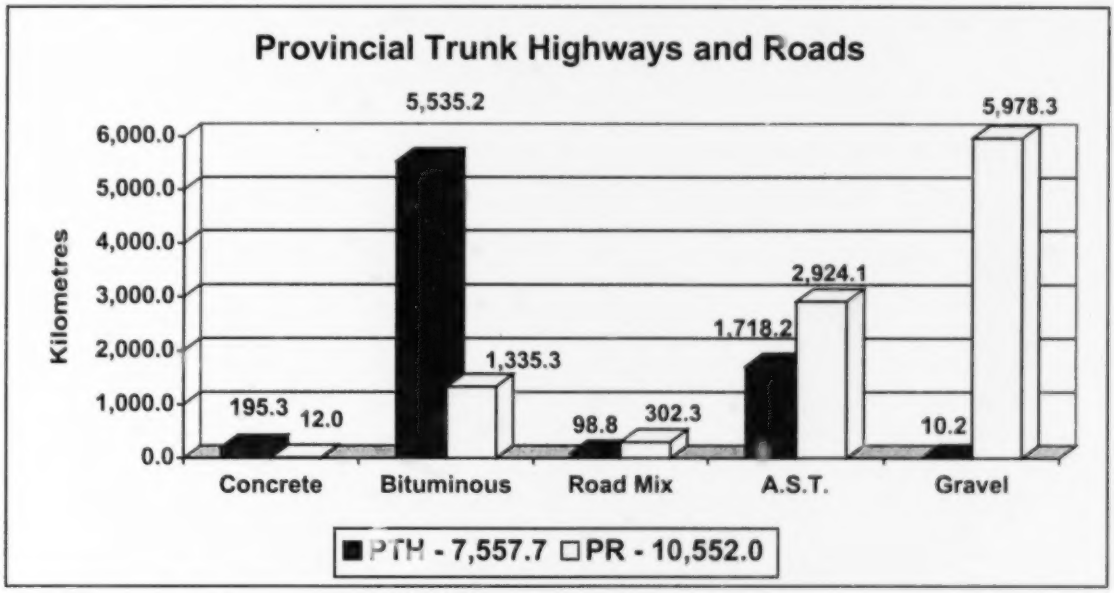


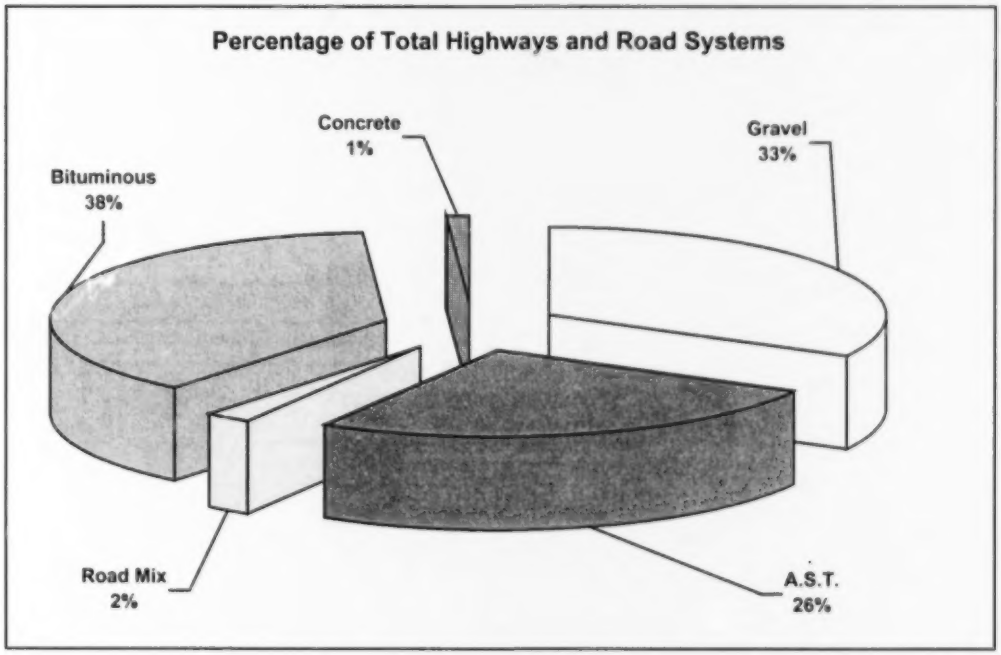




The following graphs show kilometres of surface type by highway and road systems and percentages of surface types of the total highway and road systems.

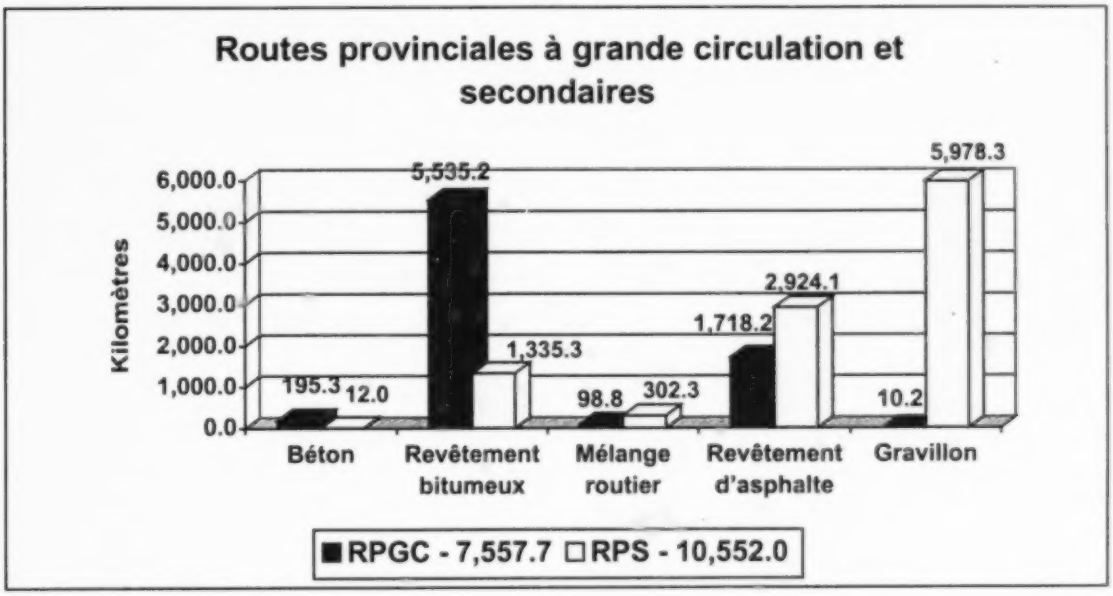
2002/2003 Summary of Surface Types

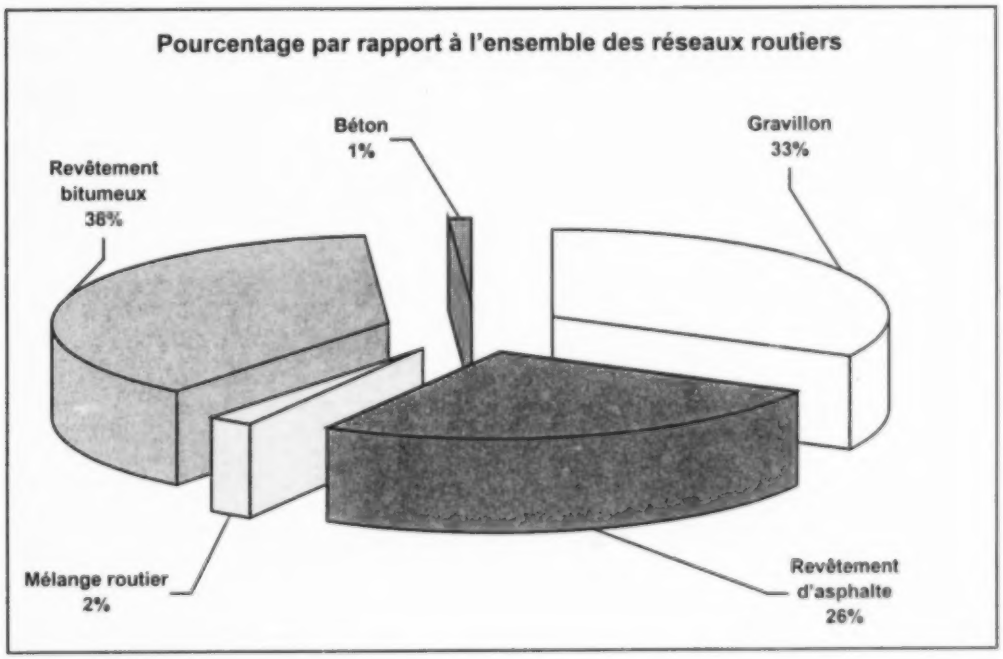




Les diagrammes suivants illustrent les kilomètres par genre de surface et de réseau routier et comme pourcentage par rapport à l'ensemble des réseaux routiers

Résumé des genres de surface 2002-2003





Aid to Cities, Towns and Villages

This sub-appropriation accounts for the financial assistance provided to cities, towns and villages outside of the City of Winnipeg in the construction of local transportation needs.

Under this program, the Department contributes 50% of the construction costs on an eligible grant-in-aid street system.

In 2002/03 grants were made to 93 communities.

Aide financière aux villes et villages

Cette affectation secondaire correspond à l'aide financière octroyée aux villes et aux villages hors de la Ville de Winnipeg pour les travaux de construction répondant aux besoins locaux en matière de transport.

Le ministère contribue dans le cadre de ce programme à 50 % des coûts de construction en vertu d'un système de subventions applicable aux projets admissibles.

En 2002-2003, des subventions ont été accordées à 93 collectivités.

6 (d) Aid to Cities, Towns and Villages

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
Capital Expenditures	1,115.4		1,600.0	(484.6)	

Work in Municipalities, Local Government Districts and Unorganized Territory

This sub-appropriation accounts for the roadwork projects that are financed 100% by the Province or on a 50/50 basis between the former Local Government Districts and the Province.

Many local government agencies do not have the equipment or the specialized knowledge to implement their annual programs. Many of these jurisdictions are also located in very remote areas. For each to purchase the required equipment and obtain the specialized knowledge would be a tremendous burden on their taxpayers and in many cases a duplication of effort. Therefore, the Department delivers services that are not available at a reasonable price from any other source.

Provides emergency funding for flood damage to the provincial road and provincial trunk highway systems.

Travaux dans les municipalités, les districts d'administration locale et les territoires non organisés

Cette affectation secondaire correspond aux projets routiers financés à 100 % par la Province ou à parts égales par les anciens districts d'administration locale et la Province.

De nombreuses agences gouvernementales locales n'ont pas l'équipement ou les connaissances spécialisées nécessaires à l'exécution de leurs programmes annuels. Par ailleurs, un grand nombre d'entre elles sont dans des régions très éloignées. Si chacune devait acheter l'équipement nécessaire et se doter d'expertise, il en résulterait une charge fiscale énorme et, dans de nombreux cas, un dédoublement des efforts. Par conséquent, le ministère offre des services qui ne sont disponibles ailleurs à prix raisonnable.

Il fournit des fonds d'urgence pour la remise en état des RPS et des RPGC endommagées par les inondations.

6 (e) Work in Municipalities, Local Government Districts & Unorganized Territories

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	14.7	25.00	882.1	(867.4)	
(2) Capital Expenditures	3,043.5		2,330.0	713.5	
Total Sub-appropriation	3,058.2	25.00	3,212.1	(153.9)	

Other Projects

Airport Improvements

In addition to the regular operation and maintenance of the airports, a number of capital upgrading projects were implemented. Some of these included: construction of airport terminal buildings at God's River and Oxford House; gravel crushing at Bloodvein River, God's Lake Narrows and Pukatawagan; runway extensions were worked on at Ilford, Oxford House and Red Sucker Lake, and installation of enviro fuel tanks at Ilford, Pikwitonei, Poplar River, Thicket Portage & York Landing. Equipment Shops were upgraded at Cross Lake, South Indian Lake and Red Sucker Lake. Non-directional beacons were installed at God's River and Shamattawa. The consultant continued to work on the detailed design for the construction of a new airport at Wasagamack. This new airport will serve the Wasagamack and St. Theresa Point area. A consultant finished feasibility studies for new airports at Poplar River and Little Grand Rapids. Planning Studies were completed for Pikwitonei and Thicket Portage. Precision Approach Path Indicator (PAPI) navigational aid systems were installed at Little Grand Rapids and Pukatawagan with 100% federal funding.

In April 1998, the Department implemented a new Manitoba Airports Capital Assistance Program. Funding is provided to airport owners on a 50/50 cost-shared basis for projects valued at $5,000 or more. Total allowable Provincial funding is $300,000.00. (See following table).

The Program is limited to Manitoba airports that: meet applicable Canadian Air Regulations; are operated as public facilities; and are not eligible for the federal Airports Capital Assistance Program. It is directed at increasing aviation safety and enhancing the airport's ability to serve the needs of the region. The primary intent of the assistance program is the rehabilitation and upgrading of existing infrastructure with the principal focus being on airport runways, taxiways and aprons.

In 2002/2003, the Department committed $165,090.33 to the communities listed below for airports capital projects under the Manitoba Airports Capital Assistance Program (MACAP).

COMMUNITY	PROJECT	TOTAL ESTIMATE	PROVINCIAL SHARE (02/03)
Lac Du Bonnet [1]	Taxiway Upgrading	95,000	17,000
Steinbach [1]	Runway & Taxiway Resurfacing	275,000	55,433
Shoal Lake	Runway Repair	25,650	7,000
Gimli	Apron Restoration	120,000	60,000
Virden	Paving – Apron	35,000	17,500
Russell	Runway Shoulder Widening	7,464	3,732
Roblin [2]	Runway Repair	8,850	4,425

[1] These projects were approved for construction and payment over three fiscal years (2001/02, 2002/03 & 2003/04)
[2] Project not completed. Funding not expended.

In 2002/2003, the Department committed $165,090.33 to the communities listed below for airports capital projects under the Manitoba Airports Capital Assistance Program (MACAP).

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[1] These projects were approved for construction and payment over three fiscal years (2001/02, 2002/03 & 2003/04)
[2] Project not completed. Funding not expended.

6 (f) Other Projects

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
Highway Maintenance Equipment	-		20.0	(20.0)	
Airport Improvements	2,364.5		2,995.1	(630.6)	
Ferries and Landings	185.5		120.9	64.6	
Buildings & Storage Yards	593.5		429.8	163.7	
Improvements to Weigh Scales	8.0		40.0	(32.0)	
Total Sub-appropriation	3,151.5		3,605.8	(454.3)	

Winter Roads

The Department has been funding and administering the construction and maintenance of winter roads through contracts with native bands and other local groups since 1979. The winter road system provides for lower cost transportation of bulk goods to remote communities and inter-community travel in northern Manitoba during an eight week period every winter.

In 2002/2003, approximately 2,200 kilometres of winter road were constructed.

Approximately 100 kilometres of winter roads are funded 100% by the Province, 2,100 kilometres are cost-shared with the federal government and First Nations.

For the 850 kilometres of winter roads on the east side of Lake Winnipeg, from Hole River to Red Sucker Lake, there is a funding arrangement between the Southeast Resource Development Corporation (SERDC) and the Province. Through this arrangement, the Province and SERDC share the cost of construction and maintenance of this winter road. The federal government provided SERDC's funding.

The 2002/2003 winter road season was very successful despite the unusually warm weather from November to January. Problems were encountered with the winter road from Garden Hill to Red Sucker Lake, which was open for only 5 days.

The Department completed its functional study of the re-location of the winter roads in the north central region of the province serving the communities of Oxford House, God's Lake Narrows and God's River. The clearing of the relocated winter road commenced in mid February and will be completed in the next winter road season. A Consulting Engineering firm is in the process of establishing two sites for the use of Acrow Bridges, one at the Hays River and a second at God's River.

Chemins d'hiver

Le ministère finance et administre depuis 1979 la construction et l'entretien de chemins d'hiver en concluant des marchés avec des bandes indiennes et d'autres groupes locaux. Le réseau de chemins d'hiver permet le transport le moins coûteux de marchandises en vrac à destination des collectivités éloignées et le déplacement d'une localité à une autre dans le nord du Manitoba pendant une période de huit semaines chaque hiver.

En 2002-2003, quelque 2 200 kilomètres de chemins d'hiver ont été construits.

Environ 100 kilomètres de chemin d'hiver sont financés intégralement par la Province, alors que 2 100 kilomètres le sont à coûts partagés avec le gouvernement fédéral et les Premières nations.

Les 850 kilomètres de chemin d'hiver sur la rive est du lac Winnipeg, de Hole River au lac Red Sucker, font l'objet d'une entente de financement entre la Southeast Resource Development Corporation (SERDC) et la Province. En vertu de cette entente, la Province et la SERDC partagent les coûts de construction et d'entretien du chemin. Le financement de la SERDC est assuré par le gouvernement fédéral.

La saison des chemins d'hiver de 2002-2003 a été très favorable malgré le temps exceptionnellement doux de novembre à janvier. Malheureusement, le chemin d'hiver allant de Garden Hill au lac Red Sucker n'a été ouvert que cinq jours.

Le ministère a complété une étude fonctionnelle relativement à la modification des tracés des chemins d'hiver du centre-nord de la province qui desservent les collectivités d'Oxford House, de Gods Lake Narrows et de Gods River. Le défrichage du nouveau tracé a été commencé à la mi-février et la route devrait être achevée au cours de la prochaine saison des chemins d'hiver. Une entreprise d'ingénieur-conseil prépare actuellement deux sites pour l'installation de ponts Acrow, soit à Hays River et à Gods River.

6 (g) Winter Roads

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
Other Expenditures	5,003.7		4,756.0	247.7	

7 Amortization of Capital Assets

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
(a) Desktop Management Initiative					
(1) Government-wide Desktop Costs	12,685.9		12,783.6	(97.7)	
(2) Less: Recoverable from other appropriations	(12,685.9)		(12,783.6)	97.7	
(b) Air Services					
(1) Amortization Expense	1,967.4		2,185.7	(218.3)	
(2) Less: Recoverable from other appropriations	(2,046.1)		(2,046.1)	0.0	
(c) Desktop Services				0.0	
(1) Amortization Expense - Hardware and Transition	856.4		877.9	(21.5)	
(2) Amortization Expense - Enterprise Software	143.3		157.2	(13.9)	
(3) Enterprise Software Licences	381.4		381.4	0.0	
(d) Amortization Expense	10,868.8		11,990.7	(1,121.9)	
(e) Interest Expense	13,158.3		13,192.9	(34.6)	
Total Amortization of Capital Assets	25,329.5		26,739.7	(1,410.2)	

B8 Capital Investment

Expenditures Sub-Appropriation	Actual 2002/2003 $	Estimate 2002/03 FTE	Estimate 2002/03 $	Variance Over(Under)	Expl. No.
Transportation Capital Projects and Equipment	6,771.7		7,439.6	(667.9)	1.
Less: Third Party Recoveries	(1,671.0)		(2,039.6)	368.6	1.
Government Services Capital Projects	11,058.4		13,600.0	(2,541.6)	2.
Air Services Capital Projects	9,031.7		5,700.0	3,331.7	3.
Information Technology Projects	90.4		200.0	(109.6)	4.
Total Capital Investment	25,281.2		24,900.0	381.2	

Explanation:

1. Gross expenditures and recoveries were lower under the Airport Capital Assistance Program with Transport Canada due to project delays.
2. Several projects deferred to 2003/04.
3. Purchase of a Cessna Citation Jet in order to upgrade the Air Ambulance program.
4. Server upgrades were re-prioritized and re-scheduled.

MANITOBA TRANSPORTATION AND GOVERNMENT SERVICES
RECONCILIATION STATEMENT

Details	2002-2003 Estimates
2002-2003 MAIN ESTIMATES	$341,156.8
Allocation of funds from: - Internal Reform, Workforce Adjustment and General Salary Increases	341.9 (1)
2002-2003 ESTIMATES	$341,498.7

(1) Allocation of funds to Financial Services for Mail Management Initiative ($5.0), to Occupational Safety, Health and Risk Management for the development and implementation of a Wellness Initiative ($5.0), to Human Resource Services for development of a curriculum in support of a competence based human resource system ($10.0), and to Accommodation Development for severance payments as a result of retirements in 2002/03 ($321.9).

Department of Transportation and Government Services

Expenditure Summary

for fiscal year ended March 31, 2003

with comparative figures for the previous fiscal year

Estimate 2002-2003			Actual 2002-2003	Actual 2001-2002	Increase (Decrease)	Expl. No.
	15-1	**Administration and Finance**				
28.4	(a)	Minister's Salary	28.3	28.0	0.3	
	(b)	Executive Support:				
796.9		1. Salaries & Employee Benefits	734.5	679.6	54.9	
125.3		2. Other Expenditures	124.8	132.0	(7.2)	
	(c)	Administrative Services:				
548.9		1. Salaries & Employee Benefits	408.5	480.8	(72.3)	
227.5		2. Other Expenditures	210.8	198.3	12.5	
	(d)	Financial Services:				
1,327.2		1. Salaries & Employee Benefits	1,250.3	1,226.2	24.1	
383.6		2. Other Expenditures	315.9	367.4	(51.5)	
	(e)	Human Resource Services:				
1,678.3		1. Salaries & Employee Benefits	1,606.2	1,609.7	(3.5)	
358.6		2. Other Expenditures	387.7	468.0	(80.3)	
	(f)	Information Technology Services:				
2,617.3		1. Salaries & Employee Benefits	2,172.1	1,988.3	183.8	
775.9		2. Other Expenditures	766.3	703.6	62.7	
	(g)	Occupational Safety, Health and Risk Management:				
224.5		1. Salaries & Employee Benefits	252.3	155.4	96.9	1.
67.6		2. Other Expenditures	88.5	70.5	18.0	
	(h)	Lieutenant Governor's Office:				
148.5		1. Salaries & Employee Benefits	136.9	121.7	15.2	
106.2		2. Other Expenditures	119.8	126.3	(6.5)	
27.4	(j)	Land Value Appraisal Commission	7.6	16.5	(8.9)	
9,442.1	**Total 15-1**		**8,610.5**	**8,372.3**	**238.2**	
	15-2	**Highways and Transportation Programs**				
	(a)	Management Services:				
648.6		1. Salaries & Employee Benefits	583.6	503.4	80.2	
75.1		2. Other Expenditures	92.0	72.2	19.8	
	(b)	Operations and Contracts:				
2,422.5		1. Salaries & Employee Benefits	2,178.1	2,070.4	107.7	
567.8		2. Other Expenditures	589.5	689.6	(100.1)	
	(c)	Bridges and Structures:				
2,354.8		1. Salaries & Employee Benefits	1,894.0	1,910.3	(16.3)	
328.4		2. Other Expenditures	399.7	367.6	32.1	
	(d)	Transportation Safety and Regulatory Services:				
3,400.1		1. Salaries & Employee Benefits	3,085.8	2,783.2	302.6	2.
853.5		2. Other Expenditures	873.5	885.1	(11.6)	
	(e)	Regional Offices:				
		1. Eastern Region Office - Steinbach:				
2,590.2		(a) Salaries	2,231.3	2,201.8	29.5	
568.5		(b) Other Expenditures	568.5	554.4	14.1	
		2. South Central Region Office - Portage:				
2,442.2		(a) Salaries	2,077.8	1,993.9	83.9	
645.8		(b) Other Expenditures	664.5	752.7	(88.2)	
		3. South Western Region Office - Brandon:				
2,363.9		(a) Salaries	2,177.8	2,066.7	111.1	
543.0		(b) Other Expenditures	538.5	576.0	(37.5)	
		4. West Central Region Office - Dauphin:				
1,911.0		(a) Salaries	1,597.6	1,691.6	(94.0)	
457.8		(b) Other Expenditures	532.8	491.1	41.7	
		5. Northern Region Office - Thompson:				
1,788.2		(a) Salaries	1,409.5	1,499.2	(89.7)	
536.9		(b) Other Expenditures	547.9	679.8	(131.9)	
	(f)	Other Jurisdictions:				
2,257.4		1. Gross Expenditures	1,654.8	1,204.2	450.6	3.
(1,000.0)		2. Less: Recoverable from Other Appropriations	(250.2)	(215.7)	(34.5)	

Department of Transportation and Government Services

Expenditure Summary

for fiscal year ended March 31, 2003

with comparative figures for the previous fiscal year

Estimate 2002-2003			Actual 2002-2003	Actual 2001-2002	Increase (Decrease)	Expl. No.
	(g)	Planning and Design:				
1,648.4		1. Salaries & Employee Benefits	1,447.1	1,559.2	(112.1)	
433.5		2. Other Expenditures	396.6	417.6	(21.0)	
	(h)	Northern Airports and Marine Services:				
3,877.7		1. Salaries & Employee Benefits	4,175.3	3,841.8	333.5	4.
2,619.8		2. Other Expenditures	2,884.7	2,584.1	300.6	5.
	(j)	Materials and Research:				
1,941.9		1. Salaries & Employee Benefits	1,743.7	1,701.3	42.4	
583.5		2. Other Expenditures	587.6	561.7	25.9	
(1,121.5)		3. Less: Recoverable from Other Appropriations	(1,111.8)	(991.8)	(120.0)	
	(k)	Traffic Engineering:				
875.2		1. Salaries & Employee Benefits	869.8	710.5	159.3	6.
235.7		2. Other Expenditures	246.9	249.7	(2.8)	
	(m)	Policy, Planning & Development				
1,803.4		1. Salaries & Employee Benefits	1,736.2	1,541.8	194.4	
657.5		2. Other Expenditures	586.9	751.9	(165.0)	
	(n)	Driver and Vehicle Licencing:				
13,076.1		1. Salaries & Employee Benefits	12,690.2	12,885.1	(194.9)	
6,401.5		2. Other Expenditures	6,425.9	6,032.7	393.2	
4,592.0		3. MPIC Cost Sharing Agreement	5,105.0	4,839.9	265.1	
	(p)	Boards and Commissions:				
		1. Motor Transport & Highway Traffic Boards:				
365.7		(a) Salaries and Employee Benefits	339.7	372.2	(32.5)	
193.9		(b) Other Expenditures	161.4	196.0	(34.6)	
		2. Licence Suspension Appeal Board and Medical Review Committee				
263.3		(a) Salaries and Employee Benefits	144.3	177.9	(33.6)	
83.8		(b) Other Expenditures	71.2	69.2	2.0	
		3. Taxicab Board:				
393.8		(a) Salaries and Employee Benefits	388.4	431.0	(42.6)	
94.3		(b) Other Expenditures	177.6	142.6	35.0	
25.0		4. Port of Churchill Advisory Board	24.4		24.4	
64,800.2	**Total 15-2**		**62,538.1**	**60,851.9**	**1,686.2**	
	15-3	**Accommodation Development and Property Management**				
	(a)	Accommodation Development				
1,920.0		1. Salaries & Employee Benefits	1,506.2	2,502.6	(996.4)	7.
4,120.3		2. Other Expenditures	3,895.5	3,255.8	639.7	8.
(3,870.7)		3. Less: Recoverable from Other Appropriations	(2,458.3)	(2,626.5)	168.2	
	(b)	Workshop/Renovations				
2,186.2		1. Salaries & Employee Benefits	1,880.5	1,829.7	50.8	
296.6		2. Other Expenditures	233.5	262.4	(28.9)	
4,575.0		3. Workshop Projects	4,328.2	4,072.8	255.4	
(7,057.8)		4. Less: Recoverable from Other Appropriations	(6,929.6)	(6,348.8)	(580.8)	
	(c)	Physical Plant				
15,660.7		1. Salaries & Employee Benefits	15,150.6	14,602.0	548.6	
32,662.0		2. Other Expenditures	34,015.2	33,537.0	478.2	
(440.0)		3. Less: Recoverable from Other Appropriations	(719.4)	(244.0)	(475.4)	9.
21,675.5	(d)	Leased Properties	21,740.4	20,466.7	1,273.7	
	(e)	Property Services				
603.2		1. Salaries & Employee Benefits	577.4	654.7	(77.3)	
283.4		2. Other Expenditures	277.5	287.3	(9.8)	
(216.4)		3. Less: Recoverable from Other Appropriations	(213.7)	(213.5)	(0.2)	
	(f)	Security and Parking				
3,688.0		1. Salaries & Employee Benefits	3,771.7	3,428.0	343.7	10.
723.1		2. Other Expenditures	747.9	725.8	22.1	
(2,082.2)		3. Less: Recoverable from Other Appropriations	(2,390.3)	(2,307.2)	(83.1)	
(44,455.9)	(g)	Accommodation Cost Recovery	(44,066.4)	(42,468.7)	(1,597.7)	11.
2,916.6	(h)	Minor Capital Projects	2,310.4	2,924.0	(613.6)	12.

Department of Transportation and Government Services

Expenditure Summary

for fiscal year ended March 31, 2003

with comparative figures for the previous fiscal year

Estimate 2002-2003			Actual 2002-2003	Actual 2001-2002	Increase (Decrease)	Expl. No.
33,187.6	**Total 15-3**		**33,657.3**	**34,340.1**	**(682.8)**	
	15-4	**Supply and Services**				
	(a)	Procurement Services				
1,754.5		1. Salaries & Employee Benefits	1,452.8	1,351.7	101.1	
358.8		2. Other Expenditures	353.5	346.0	7.5	
	(b)	Government Air Services				
5,263.0		1. Salaries & Employee Benefits	5,426.5	5,173.5	253.0	
5,438.4		2. Other Expenditures	5,079.2	4,747.5	331.7	
(10,701.4)		3. Less: Recoverable from Other Appropriations	(10,250.6)	(9,822.3)	(428.3)	
	(c)	Desktop, Telecommunication and Network Services				
2,093.5		1. Salaries & Employee Benefits	1,776.5	1,779.9	(3.4)	
13,127.4		2. Other Expenditures	14,290.7	13,282.7	1,008.0	13.
(10,300.0)		3. Less: Recoverable from Other Appropriations	(11,569.5)	(9,082.8)	(2,486.7)	14.
	(d)	Mail Management Agency				
	(e)	Materials Distribution Agency				
	(f)	Land Management Services				
	(g)	Fleet Vehicles Agency				
7,034.2	**Total 15-4**		**6,559.1**	**7,776.2**	**(1,217.1)**	
	15-5	**Emergency Measures Organization**				
	(a)	Emergency Measures Organization				
1,059.5		1. Salaries & Employee Benefits	950.0	814.2	135.8	
513.4		2. Other Expenditures	526.2	532.7	(6.5)	
1,572.9	**Total 15-5**		**1,476.2**	**1,346.9**	**129.3**	
	15-6	**Infrastructure Works**				
65,548.1	(a)	Maintenance Program	64,747.0	67,351.8	(2,604.8)	15.
	(b)	Mechanical Equipment Services				
7,669.8		1. Salaries and Employee Benefits	5,917.9	5,785.2	132.7	
19,463.0		2. Other Expenditures	19,045.8	18,695.9	349.9	
(27,132.8)		3. Less Recoverable from Other Jurisdictions	(24,963.7)	(23,718.4)	(1,245.3)	
120,000.0	(c)	Construction Program	111,816.3	93,770.5	18,045.8	16.
1,600.0	(d)	Grant Assistance to Local Governments	1,115.4	1,655.7	(540.3)	17.
3,212.1	(e)	Work in Municipalities,Local Government Districts and Unorganized Territory	3,058.2	3,758.8	(700.6)	18.
3,605.8	(f)	Other Projects	3,151.5	3,253.2	(101.7)	
4,756.0	(g)	Winter Roads	5,003.7	6,107.4	(1,103.7)	19.
198,722.0	**Total 15-6**		**188,892.1**	**176,660.1**	**12,232.0**	
	15-7	**Amortization and Other Costs Related to Capital Assets**				
	(a)	Desktop Management Initiative				
12,783.6		1. Government-wide Desktop Costs	12,685.9	14,314.2	(1,628.3)	20.
(12,783.6)		2. Less: Recoverable from Other Appropriations	(12,685.9)	(14,314.2)	1,628.3	21.
	(b)	Air Services				
2,185.7		1. Amortization Expense	1,967.4	1,868.9	98.5	
(2,046.1)		2. Less: Recoverable from Other Appropriations	(2,046.1)	(1,712.3)	(333.8)	
	(c)	Desktop Services				
877.9		1. Amortization Expense - Hardware and Transition	856.4	0.0	856.4	22.
157.2		2. Amortization Expense - Enterprise Software	143.3	0.0	143.3	22.
381.4		3 Enterprise Software Licences	381.4	0.0	381.4	22.
11,990.7	(d)	Amortization Expense	10,868.8	11,745.1	(876.3)	
13,192.9	(e)	Interest Expense	13,158.3	13,634.5	(476.2)	
26,739.7	**Total 15-7**		**25,329.5**	**25,536.2**	**(206.7)**	
341,498.7	**Total Transportation and Government Services**		**327,062.8**	**314,883.7**	**12,179.1**	

Expenditure Variance Explanations
Comparison of the 2002/2003 actuals to the 2001/2002 actuals

1. **15-1G-1: Occupational Safety, Health and Risk Management: Salaries - $96.9 INCREASE**
   The increase is due to severance costs and salary costs for over-lap of new employee for training purposes.

2. **15-2D-1: Transportation Safety and Regulatory Services: Salaries - $302.6 INCREASE**
   Increased salary costs in 2002/03 were mainly due to the addition of 6 FTE's for the National Safety Code Program.

3. **15-2F-1: Other Jurisdictions: Salaries - $450.6 INCREASE**
   More work performed for other departments and third parties on a request basis.

4. **15-2H-1: Northern Airports and Marine Services – Salaries - $333.5 INCREASE**
   The increase is mainly due to overtime costs and a longer operating season for Marine Services.

5. **15-2H-2: Northern Airports and Marine Services – Other Expenditures - $300.6 INCREASE**
   The increase is due to higher operating costs for Northern Airports and a longer operating season and higher operating costs for Marine Services.

6. **15-2K-1: Traffic Engineering – Salaries - $159.3 INCREASE**
   The increase is mainly due to fewer vacancies.

7. **15-3A-1: Accommodation Development – Salaries – ($996.4 DECREASE)**
   Salary costs attributable to Capital Projects were charged to those Capital Projects.

8. **15-3A-2: Accommodation Development – Other Expenditures - $639.7 INCREASE**
   Operating costs attributable to Capital Projects were charged to those Capital Projects, mitigated by a reduction in client funded project requests.

9. **15-3C-3: Physical Plant – Recoveries – ($475.4 INCREASE)**
   Increased recoveries were due to additional activity in the Mould Remediation Program.

10. **15-3F-1: Security and Parking - Salaries - $343.7 INCREASE**
    Additional security and parking services in 2002/03 were requested by clients.

11. **15-3G: Accommodation Cost Recovery – ($1,597.7 INCREASE)**
    Portfolio for generating recoveries increased in 2002/03.

12. **15-3H: Minor Capital Projects – ($613.6 DECREASE)**
    Re-prioritization of projects was undertaken to allow for Physical Plant operational cost increases.

13. **15-4C-2: Desktop, Telecommunications and Network Services – Other Expenditures - $1,008.0 INCREASE**
    The increase is due to timing of installations of Next Generation Provincial Data Network components and increased usage of centralized services.

14. **15-4C-3: Desktop, Telecommunications and Network Services - Recoveries - ($2,486.7 INCREASE)**
    Increased recoveries were due to recovery of installation costs associated with Next Generation Provincial Data Network, and increased centralized services.

15. **15-6A: Maintenance Program – ($2,604.8 DECREASE)**
    The decrease is the result of the non-recurrence of the $3.0M in repair costs caused by the severe 2002 spring thaw conditions.

16. **15-6C: Construction Program – 18,045.8 INCREASE**
    The increase is largely the result of the $16.1M increase to the Construction Program budget.

17. **15-6D: Grant Assistance to Local Governments – ($540.3 DECREASE)**
The decrease is due to the termination of the Rural Municipal Bridge Assistance Program and reduced applications under the Manitoba Airports Capital Assistance Program.

18. **15-6E: Work in Municipalities, Local Government Districts and Unorganized Territory – ($700.6 DECREASE)**
The decrease is due to a reduction in flood fighting and restoration in 2002/03.

19. **15-6G: Winter Roads – ($1,103.7 DECREASE)**
The decrease is mainly the result of the non-recurrence for the need of the emergency alternate route from Norway House to Wasagamack.

20. **15-7A-1: Desktop Management Initiative – Government-wide Desktop Costs – ($1,628.3 DECREASE)**
A number of assets were fully amortized in 2001/02, resulting in lower amortization costs in 2002/03.

21. **15-7A-2: Desktop Management Initiative – Recoveries - $1,628.3 INCREASE**
Lower 2002/03 amortization costs resulted in lower 2002/03 recoveries from client departments.

22. **15-7C-1: Desktop Services – Amortization Expense – Hardware and Transition - $856.4 INCREASE**
New format display for Desktop Services was introduced in 2002/03.

15-7C-2: Desktop Services – Amortization Expense – Enterprise Software - $143.3 INCREASE
New format display for Desktop Services was introduced in 2002/03.

15-7C-3: Desktop Services – Enterprise Software Licences - $381.4 INCREASE
New format display for Desktop Services was introduced in 2002/03.

Department of Transportation and Government Services

Revenue Summary

for fiscal year ended March 31, 2003

with comparative figures for the previous fiscal year

Actual 2001-2002	Actual 2002-2003	Increase (Decrease)	Expl. No.		Actual 2002-2003	Estimate 2002-2003	Increase (Decrease)	Expl. No.
				Government of Canada:				
2,926.2	3,304.1	377.9		**(a)** Winter Roads	3,304.1	1,565.0	1,739.1	B1.
171.2	171.2	0.0		**(b)** Norway House Airport	171.2	168.0	3.2	
	325.6	325.6	A1.	**(c)** National Safety Code	325.6	325.6	0.0	
398.0	105.7	(292.3)	A2.	**(d)** Refunds for Services	105.7	10.0	95.7	
177.1	95.5	(81.6)		**(e)** Wasagamack/St. Theresa Road	95.5	200.0	(104.5)	
		0.0		**(f)** Northern Airports Improvement Program	0.0		0.0	
577.3	5,632.1	5,054.8	A3.	**(g)** Prairie Grain Roads	5,632.1	6,300.0	(667.9)	
210.0	212.0	2.0		**(h)** Joint Emergency Planning Program - EMO	212.0	212.0	0.0	
1,136.5	870.8	(265.7)		**(j)** Birdtail Souix Access Road	870.8	1,300.0	(429.2)	B2.
	2,041.1	2,041.1	A4.	**(k)** SHIP	2,041.1	5,000.0	(2,958.9)	B3.
	990.3	990.3	A5.	**m)** Hughes Lake Access Road	990.3	2,420.0	(1,429.7)	B4.
5,596.3	**13,748.4**	**8,152.1**		**Total Government of Canada**	**13,748.4**	**17,500.6**	**(3,752.2)**	
				Other Revenue:				
56,935.1	65,517.6	8,582.5	A6.	**(a)** Automobile and Motor Carrier Licences and Fees	65,517.6	69,975.1	(4,457.5)	B5.
1,284.6	1,279.0	(5.6)		**(b)** Cost Recovery from Municipalities and Other Third Parties	1,279.0	1,500.0	(221.0)	
14,219.4	14,364.4	145.0		**(c)** Drivers' Licences	14,364.4	14,065.8	298.6	
101.0	89.7	(11.3)		**(d)** Licence Suspension Appeal Board Fees	89.7	100.0	(10.3)	
1,951.2	1,385.6	(565.6)	A7.	**(e)** Rentals from Various Government Properties	1,385.6	1,085.0	300.6	
213.9	204.3	(9.6)		**(f)** Taxicab Licences and Fees	204.3	200.0	4.3	
1,459.9	1,312.8	(147.1)		**(g)** Sundry	1,312.8	1,884.8	(572.0)	
76,165.1	**84,153.4**	**7,988.3**		**Total Other Revenue**	**84,153.4**	**88,810.7**	**(4,657.3)**	
81,761.4	**97,901.8**	**16,140.4**		**TOTAL DEPARTMENTAL REVENUE**	**97,901.8**	**106,311.3**	**(8,409.5)**	
98.7	**7.7**	**(91.0)**		**Sale of Government Assets**	**7.7**	**2,350.0**	**(2,342.3)**	B6.

Revenue Variance Explanations
Comparison of the 2002/2003 Actuals to the 2001/2002 Actuals

GOVERNMENT OF CANADA

A1. National Safety Code – $325.6 INCREASE
The agreement was effective in 2002/03.

A2. Refunds for Services – ($292.3 DECREASE)
The decrease was the result of fewer project requests in 2002/03.

A3. Prairie Grain Roads - $5,054.8 INCREASE
Late project approvals in 2001/02 resulted in lower revenue. Subsequent carryover of projects in 2002/03 resulted in higher revenue.

A4. STRATEGIC HIGHWAY INFRASTRUCTURE PROGRAM - $2,041.1 INCREASE
The year 2002/03 was the first year of this cost-shared agreement.

A5. HUGHES LAKE ACCESS ROAD - $990.3 INCREASE
In 2001/02, the program was reflected as Refunds for Services.

OTHER REVENUE

A6. Automobile and Motor Carrier Licences and Fees - $8,582.5 INCREASE
Increased revenue in 2002/03 was the result of vehicle registration increases in 2001 and 2002.

A7. Rentals from Various Government Properties – (565.6 DECREASE)
The decrease was a result of fewer rental properties in 2002/03 and a non-recurring arrears payment in 2001/02.

Revenue Variance Explanations
Comparison of the 2002/2003 Actuals to the 2001/2002 Estimates

GOVERNMENT OF CANADA

B1. Winter Roads - $1,739.1 – INCREASE
The increase was mainly due to a change in the Federal funding formula where the Department funded the Federal share of the program and recovered Canada's share as revenue.

B2. Birdtail Souix Access Road – ($429.2 DECREASE)
Decreased revenue relates to lower construction costs for the grading, base and bituminous projects. The original estimate was high due to the design criteria not being fully decided upon when negotiations for the agreement were made.

B3. Strategic Highway Infrastructure Program – ($2,958.9 DECREASE)
Lower revenue was due to delays in the approval process for projects.

B4. Hughes Lake Access Road – ($1,429.7 DECREASE)
Reduced revenue due to the late start of the project. Completion of the project is 2003/04.

OTHER REVENUE

B5. Auto/Motor Carrier Licences and Fees – ($4,457.5 DECREASE)
The decrease in actual revenue vs. the estimate is due to a deferred revenue adjustment of $4.3 million and $188.2 revenue transfer under the International Registration Program.

B6. Sale of Government Assets - $2,342.3 DECREASE)
No property disposals were approved in 2002/03.

MANITOBA TRANSPORTATION AND GOVERNMENT SERVICES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
For the fiscal years ended March 31, 1999 - March 31, 2003

	Actual/*Adjusted Expenditures									
	1998/1999		1999/00		2000/01		2001/02		2002/03	
APPROPRIATION	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
15-1 Administration and Finance	119.75	7,960.3	117.50	8,207.1	109.50	8,550.5	115.25	8,372.3	116.75	8,610.5
15-2 Highways and Transportation Programs	847.46	56,406.1	831.48	57,447.5	834.48	59,604.1	833.48	60,851.9	842.48	62,538.1
15-3 Accommodation Development and Property Management	556.06	25,739.0	553.06	31,903.7	497.86	31,900.9	496.86	34,340.1	501.07	33,657.3
15-4 Supply and Services	135.72	8,184.5	136.72	6,008.7	133.72	6,704.8	133.00	7,776.2	137.00	6,559.1
15-5 Emergency Management Organization	14.00	1,076.3	14.30	1,264.6	17.00	1,324.2	17.00	1,346.9	17.00	1,476.2
15-6 Infrastructure Works	1,190.00	172,405.0	1,177.00	175,954.8	1,165.00	178,078.4	1,168.00	176,660.1	1,164.00	188,892.1
15-7 Amortization of Capital Assets		8,996.9		11,112.9		11,475.7		25,536.2		25,329.5
TOTAL	**2,862.99**	**280,768.1**	**2,830.06**	**291,899.3**	**2,757.56**	**297,638.6**	**2,763.59**	**314,883.7**	**2,778.30**	**327,062.8**

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization.

EMERGENCY EXPENDITURES
RECONCILIATION STATEMENT

Details	2002-2003 Estimates
2002-2003 MAIN ESTIMATES	$20,000.0
Allocation of funds from: - Internal Reform - Enabling Vote	
2002-2003 ESTIMATE	$20,000.0

Emergency Expenditures

Expenditure Summary

for fiscal year ended March 31, 2003

with comparative figures for the previous fiscal year

Estimate 2002-2003			Actual 2002-2003	Actual 2001-2002	Increase (Decrease)	Expl. No.
20,000.0	**27-1A**	Emergency Expenditures	34,431.5	37,903.3	(3,471.8)	
20,000.0			**34,431.5**	**37,903.3**	**(3,471.8)**	

Emergency Expenditures

Revenue Summary

for fiscal year ended March 31, 2003

with comparative figures for the previous fiscal year

Actual 2001-2002	Actual 2002-2003	Increase (Decrease)	Expl. No.		Actual 2002-2003	Estimate 2002-2003	Increase (Decrease)	Expl. No.
				Other Revenue:				
38.4	132.4	94.0		Sundry	132.4	25.0	107.4	
1,586.4	(5,515.8)	(7,102.2)	1.	Government of Canada: Emergency Expenditures	(5,515.8)	1,190.0	(6,705.8)	1.
1,624.8	**(5,383.4)**	**(7,008.2)**			**(5,383.4)**	**1,215.0**	**(6,598.4)**	

1. In 2002/03, adjustments were made to flood allowance for revenue receivables based on the ineligibility of several claims.

Emergency Expenditures

Five Year Expenditure Summary by Program ($000)

For the fiscal years ended March 31, 1999 - March 31, 2003

Program	1998-99 $	1999-2000 $	2000-01 $	2001-02 $	2002-03 $
Flooding	40,698.6	106,410.9	4,367.9	16,419.7	8,697.6
Forest Fires	17,132.2	26,171.1	18,530.7	19,847.2	24,632.8
Tree Conservation	1,041.1	908.8	1,173.8	1,112.6	0.0
Environmental Response	706.2	1,223.9	310.0	502.3	299.0
Miscellaneous Events	981.9	1,464.9	17.2	21.5	802.1
	60,560.0	**136,179.6**	**24,399.6**	**37,903.3**	**34,431.5**

Includes 15% post-consumer waste